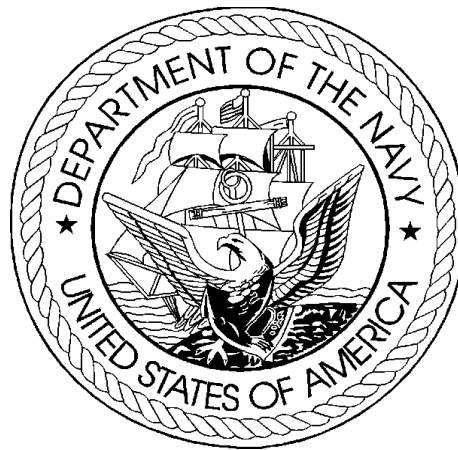


DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2015
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
MARCH 2014

OPERATION AND MAINTENANCE,
NAVY RESERVE

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Department of Defense Appropriations Act, 2015

Operation and Maintenance, Navy Reserve

For expenses, not otherwise provided for, necessary for the operation and maintenance, including training, organization, and administration, of the Navy Reserve; repair of facilities and equipment; hire of passenger motor vehicles; travel and transportation; care of the dead; recruiting; procurement of services, supplies, and equipment; and communications, \$1,007,100,000.

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Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
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Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Exhibit PBA-19 Appropriation Highlights

(\$ in Millions)

	FY 2013 /1 Actual	Price Growth	Program Growth	FY 2014 Estimate	Price Growth	Program Growth	FY 2015 Estimate
<u>Appropriation Summary</u>	1,194.1	4.3	-40.0	1,158.4	15.1	-166.4	1,007.1
Operation and Maintenance, Navy Reserve							

/1 FY 2013 values displayed include Supplemental funding

The Operation and Maintenance, Navy Reserve (O&M,NR) appropriation provides for the cost of operating Navy Reserve forces and maintaining their assigned equipment at a state of readiness that will permit rapid employment in the event of full or partial mobilization and meet fleet operational support requirements. The Navy Reserve's mission is to deliver strategic depth and operational capability to the Navy, Marine Corps, and Joint Forces. In FY 2015, the Navy Reserve will continue to contribute significantly to the effectiveness of the Navy's Total Force.

The Navy Reserve operating force consists of aircraft, ships, combat support units, and their associated weapons. The cost of operating and maintaining Reserve aircraft in the Fourth Marine Aircraft Wing is also funded in this appropriation. The Navy and Marine Corps Reserve average aircraft totals 259 in FY 2015 and ends the year at 262. The Navy is retiring all frigates in FY 2015; therefore, the Navy Reserve ship inventory is zero Battle Force ships at the end of FY 2015.

The Operation and Maintenance, Navy Reserve appropriation consists of two budget activities: BA 1 - Operating Forces and BA 4 - Administration and Service-wide Support. Operating Forces (BA 1) funding provides for the operation and maintenance of Reserve force ships, aircraft, and combat support forces. In addition, funding is used to operate and maintain Navy Reserve activities and commands in all fifty states plus Puerto Rico and Guam. There are expected to be 131 Navy Reserve facilities including 122 Navy Operational Support Centers at the end of FY 2015. Administration and Service-wide Support (BA 4) encompasses the funding required for various command and administrative activities.

Included in this appropriation are costs for bio-fuel, supplemented with Department of Agriculture, Commodity Credit Corporation funds for costs above market price for petroleum-based fuel, in support of a sustainable commercial bio-fuels industry.

The FY 2015 estimate of \$1,007.1 million includes a price growth of \$15.1 million, and an overall program decrease of \$166.4 million. The detailed explanations of program changes are explained below.

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Exhibit PBA-19 Appropriation Highlights

	(\$ in Millions)						
	FY 2013/1 Actual	Price Growth	Program Growth	FY 2014 Estimate	Price Growth	Program Growth	FY 2015 Estimate
Budget Activity 1: Operating Forces	1,173.6	4.1	-40.7	1,137.0	14.8	-165.8	986.0
Budget Activity 4: Administrative and Servicewide Support	20.5	0.2	0.7	21.4	0.3	-0.7	21.1

/1 FY 2013 values displayed include Supplemental funding

In BA 1 (Operating Forces), the FY 2015 request includes a pricing increase of \$14.8 million and a net program decrease of \$165.7 million. Major programmatic changes in BA 1 include:

- an increase in funding for the one-time Congressional reduction for Non-NIP funding;
- an increase in funding for the one-time Congressional reduction for the over-estimation of civilian FTE targets;
- an increase in funding for the one-time Congressional reduction for NGEN excess to requirement;
- an increase in Mission and Other Flight Operations due to an inventory increase of five EA-18G aircraft (transition from the EA-6B);
- an increase in Mission and Other Flight Operations due to an inventory increase of three KC-130J aircraft (transition from the KC-130T);
- an increase in Mission and Other Flight Operations due to an inventory increase of six AH-1W aircraft;
- an increase in Aviation Depot Maintenance due to an increased level of Airworthiness Inspections for the CH-46E, UC-12W and UC-35C/D;
- an increase in Aviation Depot Maintenance due to an increase associated with initial requirements for F414 (EA-18G) engine repairs and T56 (C-130) Gearbox Torque Overhauls;
- an increase in Combat Support Forces due to new mission requirement for Coastal Riverine Group 2 in support of High Value Unit (HVV) armed escort;
- an increase in Combat Support Forces due to an increase in berthing requirements for Selected Reservists who live more than 50 miles from their drilling location;
- a decrease in Ship Maintenance due to the decommissioning of all Navy Reserve FFGs;
- a decrease in Ship Operations due to the decommissioning of all Navy Reserve FFGs;
- a decrease in Mission and Other Flight Operations due to a reduction in C-40A contract maintenance costs;
- a decrease in Mission and Other Flight Operations due to an inventory reduction of four C-9B aircraft (transition to the C-40A);
- a decrease in Mission and Other Flight Operations due to an inventory reduction of four EA-6B aircraft (transition to the EA-18G);
- a decrease in Mission and Other Flight Operations due to an inventory reduction of three KC-130T aircraft (transition to the KC-130J);
- a decrease in Mission and Other Flight Operations due to revised flying hour training and support requirements for the HH-60H;
- a decrease in Aviation Depot Maintenance due to updated requirements and unit cost mix for the MK511 (C-20) engine overhauls and MK611 (C-20) hot section inspections;
- a decrease in Aviation Depot Maintenance due to a decrease in emergency repair cost for in-service repairs and special rework associated with the C-40, C-20, C-37, and F-5;
- a decrease in various Budget Activity line items due to an efficiency initiative to reduce contracted services;

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Exhibit PBA-19 Appropriation Highlights

- a decrease in Enterprise Information Technology due to a decrease for Next Generation Enterprise Network (NGEN) Seat Services;
- a decrease in BSSR due to a net savings associated with reductions in multiple programs due to historical under-execution;
- a decrease in BSMR due to a net savings associated with adoption of Facilities Sustainment Model (FSM) 15.4;
- a decrease in BSMR due to savings associated with reverting sustainment to FY 2003 levels at all reserve facilities;
- a decrease in BSMR due to savings associated with reductions to recapitalization in the Restoration and Modernization (RM) program;
- a decrease in Combat Support Forces due to a decrease in the Naval Construction Force (NCF) operation and sustainment costs;
- a transfer from Enterprise Information Technology to OMN Enterprise Information Technology for proper alignment due to NGEN contract award;
- a transfer to Aviation Logistics from OMN Aviation Logistics for KC-130J contract maintenance;
- a transfer to Combat Support Forces from OMN Combat Support Forces and OMN Ship Prepositioning and Surge for Amphibious Construction Battalion (ACB) Two;
- a transfer to Combat Support Forces from OMN Combat Support Forces for Coastal Riverine forces.

In BA 4 (Administration and Service-wide Support), the FY 2015 request includes a pricing increase of \$0.3 million and a net program decrease of \$0.7 million. Programmatic changes in BA 4 include:

- an increase in funding for the one-time Congressional reduction for Non-NIP funding;
- a decrease in Servicewide Support due to a decrease in funding for the centrally managed Navy DFAS bills;
- a transfer to Servicewide Communications from various OMNR BA 1 line items for centralized telephony services.

DATE PREPARED: 19 FEBRUARY 2014
POC: CDR MICHAEL HANSON
TELEPHONE: 703-614-5660

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Department of Defense
 FY 2015 President's Budget
 Exhibit O-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

20 Feb 2014

Appropriation Summary -----	FY 2013 (Base & OCO) -----	FY 2014 Base Enacted -----	FY 2014 OCO Enacted -----	FY 2014 Total Enacted -----	FY 2015 Base -----
Department of the Navy					
Operation & Maintenance, Navy Res	1,194,098	1,158,382	55,700	1,214,082	1,007,100
Total Department of the Navy	1,194,098	1,158,382	55,700	1,214,082	1,007,100
 Total Operation and Maintenance Title	 1,194,098	 1,158,382	 55,700	 1,214,082	 1,007,100

UNCLASSIFIED

Department of Defense
FY 2015 President's Budget
Exhibit O-1 FY 2015 President's Budget
Total Obligational Authority
(Dollars in Thousands)

20 Feb 2014

	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base	S e c
	-----	-----	-----	-----	-----	-
1806N Operation & Maintenance, Navy Res						
TOTAL, BA 01: Operating Forces	1,173,600	1,136,970	55,700	1,192,670	986,029	
TOTAL, BA 04: Admin & Srvwd Activities	20,498	21,412		21,412	21,071	
Total Operation & Maintenance, Navy Res	1,194,098	1,158,382	55,700	1,214,082	1,007,100	
Details:						
Budget Activity 01: Operating Forces						
Air Operations						
1806N 010 1A1A Mission and Other Flight Operations	597,963	569,845	17,196	587,041	565,842	U
1806N 020 1A3A Intermediate Maintenance	12,899	7,008	200	7,208	5,948	U
1806N 030 1A4A Air Operations and Safety Support	1,070					U
1806N 040 1A5A Aircraft Depot Maintenance	114,902	96,657	6,000	102,657	82,636	U
1806N 050 1A6A Aircraft Depot Operations Support	334	305		305	353	U
1806N 060 1A9A Aviation Logistics		3,927		3,927	7,007	U
Total Air Operations	727,168	677,742	23,396	701,138	661,786	
Ship Operations						
1806N 070 1B1B Mission and Other Ship Operations	76,355	75,933	12,304	88,237	8,190	U
1806N 080 1B2B Ship Operations Support & Training	524	588		588	556	U
1806N 090 1B4B Ship Depot Maintenance	40,025	43,062	6,790	49,852	4,571	U
Total Ship Operations	116,904	119,583	19,094	138,677	13,317	
Combat Operations/Support						
1806N 100 1C1C Combat Communications	15,233	14,877		14,877	14,472	U
1806N 110 1C6C Combat Support Forces	119,366	112,057	13,210	125,267	119,056	U
Total Combat Operations/Support	134,599	126,934	13,210	140,144	133,528	
Weapons Support						
1806N 120 1D4D Weapons Maintenance	1,967	1,967		1,967	1,852	U
Total Weapons Support	1,967	1,967		1,967	1,852	
Base Support						
1806N 130 BSIT Enterprise Information	44,987	39,356		39,356	25,354	U
1806N 140 BSMR Sustainment, Restoration and Modernization	54,696	61,784		61,784	48,271	U
1806N 150 BSSR Base Operating Support	93,279	109,604		109,604	101,921	U
Total Base Support	192,962	210,744		210,744	175,546	
Total, BA 01: Operating Forces	1,173,600	1,136,970	55,700	1,192,670	986,029	

O-1C1: FY 2015 President's Budget (Published Version), as of February 20, 2014 at 08:21:11

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Department of Defense
 FY 2015 President's Budget
 Exhibit O-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

20 Feb 2014

	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base	S e c
	-----	-----	-----	-----	-----	-
1806N Operation & Maintenance, Navy Res						
Budget Activity 04: Admin & Srvwd Activities						
Servicewide Support						
1806N 160 4A1M Administration	1,276	1,605		1,605	1,520	U
1806N 170 4A4M Military Manpower and Personnel Management	13,840	14,193		14,193	12,998	U
1806N 180 4A6M Servicewide Communications	2,384	2,485		2,485	3,395	U
Total Servicewide Support	17,500	18,283		18,283	17,913	
Logistics Operations and Technical Support						
1806N 190 4B3N Acquisition and Program Management	2,954	3,129		3,129	3,158	U
Total Logistics Operations and Technical Support	2,954	3,129		3,129	3,158	
Cancelled Accounts						
1806N 200 4EMM Cancelled Account Adjustments	44					U
Total Cancelled Accounts	44					
Total, BA 04: Admin & Srvwd Activities	20,498	21,412		21,412	21,071	
Total Operation & Maintenance, Navy Res	1,194,098	1,158,382	55,700	1,214,082	1,007,100	

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Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Exhibit OP-32 Appropriation Summary of Price and Program Changes

(\$ in Thousands)

	FY 2013	For	Price	Prog	FY 2014	For	Price	Prog	FY 2015
	Actuals	Curr	Growth	Growth	Est.	Curr	Growth	Growth	Est. /1
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 Executive, General and Special Schedules	61,654	0	465	2,237	64,356	0	641	543	65,540
103 Wage Board	3,150	0	23	895	4,068	0	40	-739	3,369
107 Voluntary Separation Incentive Pay	109	0	0	-109	0	0	0	75	75
111 Disability Compensation	935	0	0	109	1,044	0	0	25	1,069
199 Total Civilian Personnel Compensation	65,848	0	488	3,132	69,468	0	681	-96	70,053
<u>TRAVEL</u>									
308 Travel Of Persons	35,296	0	670	-9,036	26,930	0	486	-155	27,261
399 Total Travel	35,296	0	670	-9,036	26,930	0	486	-155	27,261
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES & MATERIALS</u>									
401 DLA Energy (Fuel Products)	265,718	0	-7,838	-14,382	243,498	0	5,381	-34,247	214,632
411 Army Managed Supplies and Materials	246	0	-6	63	303	0	3	-111	195
412 Navy Managed Supplies and Materials	28,622	0	24	4,299	32,945	0	1,296	-5,076	29,165
413 Marine Corps Supply	5	0	0	-5	0	0	0	0	0
414 Air Force Consolidated Sustainment AG	28	0	1	-29	0	0	0	0	0
416 GSA Managed Supplies and Materials	2,375	0	44	2,974	5,393	0	97	-155	5,335
417 Local Purchase Managed Supplies and Materials	67	0	1	-68	0	0	0	0	0
421 DLA Material Supply Chain (Clothing and Textiles)	2,964	0	-34	2,676	5,606	0	-33	-4,246	1,327
422 DLA Material Supply Chain (Medical)	71	0	0	-71	0	0	0	0	0
424 DLA Material Supply Chain (Weapon Systems)	63,008	0	472	-1,668	61,812	0	-1,484	-9,146	51,182
499 Total Fund Supplies & Materials Purchases	363,104	0	-7,336	-6,211	349,557	0	5,260	-52,981	301,836
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
503 Navy Fund Equipment	141,683	0	-553	531	141,661	0	455	-8,209	133,907
505 Air Force Fund Equipment	7,158	0	272	695	8,125	0	-93	-284	7,748
506 DLA Material Supply Chain (Construction and Equipment)	644	0	-1	677	1,320	0	10	-70	1,260
507 GSA Managed Equipment	2,148	0	41	287	2,476	0	46	-587	1,935
599 Total Fund Equipment Purchases	151,633	0	-241	2,190	153,582	0	418	-9,150	144,850
<u>OTHER FUND PURCHASES (EXCLUDE TRANSPORTATION)</u>									
601 Army Industrial Operations	209	0	8	-60	157	0	5	13	175
610 Naval Air Warfare Center	290	0	5	185	480	0	5	679	1,164
611 Naval Surface Warfare Center	3,824	0	12	-535	3,301	0	95	-819	2,577
612 Naval Undersea Warfare Center	0	0	0	0	0	0	0	0	0
613 Naval Fleet Readiness Centers (Aviation)	24,778	0	90	-6,920	17,948	0	289	-4,052	14,185
614 Space and Naval Warfare Center	349	0	7	735	1,091	0	13	332	1,436
631 Navy Base Support (NFESC)	1,985	0	-1	-1,091	893	0	6	-160	739
633 DLA Document Services	719	0	0	-157	562	0	31	-50	543

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Exhibit OP-32 Appropriation Summary of Price and Program Changes

(\$ in Thousands)

	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	FY 2015 Est. /1
634 Navy Base Support (NAVFE: Utilities and Sanitation)	9,128	0	-232	2,929	11,825	0	-540	-5,451	5,834
635 Navy Base Support (NAVFE: Other Support Services)	323	0	-18	362	667	0	0	-215	452
647 DISA Enterprise Computing Centers	537	0	18	358	913	0	-7	-2	904
661 Air Force Consolidated Sustainment Activity Group	27,731	0	1,126	-6,679	22,178	0	-661	-6,270	15,247
671 DISN Subscription Services (DSS)	0	0	0	268	268	0	5	-24	249
679 Cost Reimbursable Purchases	42	0	1	4	47	0	1	-4	44
692 DFAS Financial Operations (Navy)	687	0	-50	782	1,419	0	20	-114	1,325
699 Total Purchases	70,602	0	966	-9,819	61,749	0	-738	-16,137	44,874
<u>TRANSPORTATION</u>									
705 AMC Channel Cargo	518	0	10	-528	0	0	0	0	0
771 Commercial Transportation	4,873	0	94	-325	4,642	0	84	-395	4,331
799 Total Transportation	5,391	0	104	-853	4,642	0	84	-395	4,331
<u>OTHER PURCHASES</u>									
913 Purchased Utilities (Non-Fund)	7,060	0	135	9,322	16,517	0	297	-1,970	14,844
914 Purchased Communications (Non-Fund)	2,238	0	42	3,862	6,142	0	110	-485	5,767
915 Rents (Non-GSA)	681	0	12	-429	264	0	5	-132	137
917 Postal Services (U.S.P.S)	39	0	1	640	680	0	12	-21	671
920 Supplies and Materials (Non-Fund)	40,910	0	778	-15,319	26,369	0	475	-2,545	24,299
921 Printing and Reproduction	482	0	9	-338	153	0	2	-40	115
922 Equipment Maintenance By Contract	121,715	0	2,314	15,217	139,246	0	2,506	-15,961	125,791
923 Facility Sustainment, Restoration, and Modernization	34,737	0	660	25,206	60,603	0	1,091	-11,804	49,890
925 Equipment Purchases (Non-Fund)	13,107	0	249	8,962	22,318	0	402	-319	22,401
926 Other Overseas Purchases	909	0	17	375	1,301	0	23	-1,131	193
928 Ship Maintenance By Contract	29,977	0	571	-3,557	26,991	0	486	-24,038	3,439
929 Aircraft Reworks by Contract	61,822	0	1,174	-2,347	60,649	0	1,092	-2,800	58,941
930 Other Depot Maintenance (Non-Fund)	2,559	0	49	2,527	5,135	0	93	-3,643	1,585
937 Locally Purchased Fuel (Non-Fund)	101	0	-3	70	168	0	4	4	176
955 Medical Care	5,859	0	229	-2,407	3,681	0	136	-57	3,760
964 Subsistence and Support of Persons	13,426	0	255	2,354	16,035	0	288	2,019	18,342
985 Research and Development Contracts	200	0	0	-200	0	0	0	0	0
987 Other Intra-Government Purchases	139,612	0	2,653	-56,747	85,518	0	1,538	-17,652	69,404
989 Other Services	26,790	0	510	-13,642	13,658	0	246	-2,904	11,000
990 IT Contract Support Services	0	0	0	7,026	7,026	0	126	-4,012	3,140
999 Total Other Purchases	502,224	0	9,655	-19,425	492,454	0	8,932	-87,491	413,895
9999 TOTAL	1,194,098	0	4,306	-40,022	1,158,382	0	15,123	-166,405	1,007,100

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Exhibit PB-31R Personnel Summary

	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Change FY 2014/FY 2015
<u>Active Military End Strength (E/S)(Total)</u>	<u>3,392</u>	<u>3,128</u>	<u>2,663</u>	<u>-465</u>
Officer	220	206	148	-58
Enlisted	3,172	2,922	2,515	-407
 <u>Reserve Drill Strength (E/S)(Total)</u>	 <u>52,301</u>	 <u>48,898</u>	 <u>47,327</u>	 <u>-1,571</u>
Officer	12,734	12,727	12,824	97
Enlisted	39,567	36,171	34,503	-1,668
 <u>Reservists on Full Time Active Duty (E/S)(Total)</u>	 <u>10,143</u>	 <u>10,035</u>	 <u>9,973</u>	 <u>-62</u>
Officer	1,586	1,582	1,562	-20
Enlisted	8,557	8,453	8,411	-42
 <u>Civilian ES (Total)</u>	 <u>803</u>	 <u>872</u>	 <u>871</u>	 <u>-1</u>
U.S. Direct Hire	803	872	871	-1
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	803	872	871	-1
Foreign National Indirect Hire				
(Military Technician Included Above (Memo))				
(Reimbursable Civilians Included Above (Memo))	21	26	26	0
Additional Military Technicians Assigned to USSOCOM				
 <u>Active Military End Strength (A/S)(Total)</u>	 <u>3,455</u>	 <u>3,260</u>	 <u>2,896</u>	 <u>-364</u>
Officer	230	213	177	-36
Enlisted	3,225	3,047	2,719	-328
 <u>Reserve Drill Strength (A/S)(Total)</u>	 <u>53,311</u>	 <u>50,503</u>	 <u>47,914</u>	 <u>-2,589</u>
Officer	12,540	12,652	12,664	12
Enlisted	40,771	37,851	35,250	-2,601

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Exhibit PB-31R Personnel Summary

<u>Reservists on Full Time Active Duty (A/S)(Total)</u>	<u>10,301</u>	<u>10,050</u>	<u>9,985</u>	<u>-65</u>
Officer	1,608	1,587	1,584	-3
Enlisted	8,693	8,463	8,401	-62
 <u>Civilian FTE (Total)</u>	 <u>825</u>	 <u>870</u>	 <u>870</u>	 <u>0</u>
U.S. Direct Hire	825	870	870	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	825	870	870	0
Foreign National Indirect Hire (Military Technician Included Above (Memo))				
(Reimbursable Civilians Included Above (Memo))	26	27	27	0
Additional Military Technicians Assigned to USSOCOM				
 <u>*Contractor FTEs (Total)</u>	 <u>1,580</u>	 <u>1,887</u>	 <u>1,420</u>	 <u>-467</u>

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Exhibit PB-31D Summary of Increases and Decreases

(\$ in Thousands)

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
FY 2014 President's Budget Request	1,174,808	0	0	22,944	1,197,752
Congressional Adjustment (Distributed)					
NGEN Excess to Requirement(BSIT)	-4,370	0	0	0	-4,370
Program Adjustment to Non-NIP Only(Multiple)	-28,468	0	0	-1,532	-30,000
Congressional Adjustment (Undistributed)					
Overestimation of Civilian FTE Targets(Multiple)	-5,000	0	0	0	-5,000
No Title(Multiple)	0	0	0	0	0
Title IX Overseas Contingency Operations Funding, FY 2014					
OCO Request(Multiple)	55,700	0	0	0	55,700
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings	-55,700	0	0	0	-55,700
FY 2014 Current Estimate	1,136,970	0	0	21,412	1,158,382
Price Change	0	0	0	0	0
Normalized Current Estimate for FY 2013	1,136,970	0	0	21,412	1,158,382
Price Change	14,811	0	0	312	15,123
Total Program Change 2014	0	0	0	0	0
FY 2015 Transfers In					
Realignment - Telephony Issue(4A6M)	0	0	0	1,192	1,192
Transfer from OMN 1C6C to OMNR 1C6C for ACB-2(1C6C)	1,000	0	0	0	1,000
Transfer from OMN 1C6C to OMNR 1C6C for Riverines(1C6C)	3,000	0	0	0	3,000
Transfer from OMN 2A1F to OMNR 1C6C for ACB-2(1C6C)	1,000	0	0	0	1,000
Transfer in 1A9A from OMN(1A9A)	3,000	0	0	0	3,000
FY 2015 Transfers Out					
CEAP Realignment(Multiple)	-19	0	0	-2	-21
Realignment - Telecommunications(1B1B)	-16	0	0	0	-16
Realignment - Telephony Issue(Multiple)	-917	0	0	0	-917
Realignment for Award of NGEN Contract(BSIT)	-12,695	0	0	0	-12,695
Realignment for Enhanced Mobile Satellite Services (EMSS)(1C6C)	-235	0	0	0	-235
Transfer from OMNR 1A1A to OMN 1A1A for MOCC-G(1A1A)	-12	0	0	0	-12
Transfer from OMNR 1C6C to OMN 4A1M for IG support(1C6C)	-104	0	0	0	-104
Program Growth in FY 2015					
Increase in 1A6A Aircraft Depot Ops Support(1A6A)	27	0	0	0	27
Increase in Aviation Logistics(1A9A)	9	0	0	0	9
Increase in Combat Communications(1C1C)	249	0	0	0	249
Increase in Combat Support Forces berthing(1C6C)	2,000	0	0	0	2,000

Exhibit PB-31D Summary of Increases and Decreases
(Page 1 of 2)

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Exhibit PB-31D Summary of Increases and Decreases

(\$ in Thousands)

Increase in HVU support(1C6C)	3,712	0	0	0	3,712
Increase in NECC Table of Allowances(1C6C)	381	0	0	0	381
Increase in aircraft depot mainenance(1A5A)	1,513	0	0	0	1,513
Increase in aircraft depot maintenance(1A5A)	2,847	0	0	0	2,847
Increase in civilian FTE(Multiple)	412	0	0	118	530
Increase in flight hours(Multiple)	21,868	0	0	0	21,868
Reverse One-Time Congressional Reduction(Multiple)	36,038	0	0	1,532	37,570
Program Decreases in FY 2015					
BSMR Decrease(Multiple)	-20,871	0	0	0	-20,871
BSSR Decrease(BSSR)	-8,722	0	0	0	-8,722
Decrease Intermediate Maintenance(1A3A)	-20	0	0	0	-20
Decrease flight hours(1A1A)	-9,735	0	0	0	-9,735
Decrease in Administration DFAS(4A1M)	0	0	0	-1,251	-1,251
Decrease in C-40 contract maintenance(1A1A)	-2,885	0	0	0	-2,885
Decrease in Combat Communications(1C1C)	-278	0	0	0	-278
Decrease in Enterprise Information Technology(BSIT)	-6,020	0	0	0	-6,020
Decrease in Operation and Sustainment(1C6C)	-1,600	0	0	0	-1,600
Decrease in Personnel Management(4A4M)	0	0	0	-758	-758
Decrease in Servicewide Communications(4A6M)	0	0	0	-189	-189
Decrease in aircraft depot mainenance(1A5A)	-729	0	0	0	-729
Decrease in aircraft depot maintenance(Multiple)	-8,281	0	0	0	-8,281
Decrease in fleet logistics centers(4B3N)	0	0	0	-27	-27
Decrease in flight hours(Multiple)	-14,848	0	0	0	-14,848
Efficiency - Contract Services(Multiple)	-50,163	0	0	-905	-51,068
Efficiency - MHA Reduction(Multiple)	-427	0	0	-205	-632
Efficiency - Travel(Multiple)	-364	0	0	-2	-366
Force Structure Reduction(Multiple)	-103,867	0	0	-156	-104,023
FY 2015 Budget Request	986,029	0	0	21,071	1,007,100

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission and Other Flight Operations

I. Description of Operations Financed:

The Commander, Naval Air Force Reserve flying hour program funds Navy Reserve and Marine Corps Reserve air operations from flying hours to specialized training, maintenance, and associated support programs. This includes day-to-day aviation operations and unit operational activities, organizational (O-level) and intermediate (I-level) maintenance activities, contracted aviation maintenance services, unit and operational training, engineering and logistics support, and administrative support for Wing staffs. Flying hour funding is provided to maintain an adequate level of readiness, enabling Reserve Component aviation forces to operate, maintain, and deploy aviation forces in support of the National Military Strategy.

II. Force Structure Summary:

The Naval Air Force Reserve consists of one Logistics Support Wing (twelve squadrons), one Tactical Support Wing (five squadrons), two Helicopter Sea Combat squadrons, two integrated Helicopter Mine Countermeasures squadrons, two Maritime Patrol Squadrons, and one Helicopter Anti-Submarine Warfare Squadron Light. The Navy Reserve provides one hundred percent of Navy's organic lift through the Logistics Support Wing. The Fourth Marine Aircraft Wing consists of nine squadrons and supporting units that are also funded through the Naval Air Force Reserve Flying Hour Program.

	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>
Primary Aircraft Authorized (PAA) for Naval Air Force Reserve (End of FY):			
Total Force	250	257	263
Navy Reserve	152	151	151
Marine Corps Reserve	98	106	112

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission and Other Flight Operations

III. Financial Summary (\$ in Thousands):

		FY 2014				
	FY 2013	Budget	Congressional	Action	Current	FY 2015
A. Sub-Activity Group Total	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Mission and Other Flight Operations	597,964	586,620	569,845	97.14	569,845	565,842
					/1	

B. Reconciliation Summary

	Change FY 2014/2014	Change FY 2014/2015
Baseline Funding	586,620	569,845
Congressional Adjustments (Distributed)	-13,875	0
Congressional Adjustments (Undistributed)	-2,900	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
Subtotal Appropriation Amount	569,845	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	17,196	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-17,196	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	569,845	0
Reprogrammings	0	0
Price Change	0	7,004
Functional Transfers	0	-14
Program Changes	0	-10,993
Current Estimate	569,845	565,842

/1 Excludes FY 2014 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission and Other Flight Operations

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2014 President's Budget Request		586,620
1) Congressional Adjustments		-16,775
a) Distributed Adjustments		-13,875
i) Program Adjustment to Non-NIP Only	-13,875	
b) Undistributed Adjustments		-2,900
i) ICC's have been adjusted for FY 2014 Congressional Actions to include changes to ICC 308 for Travel and various ICC's for contractor services that are unsustainable.	0	
ii) Overestimation of Civilian FTE Targets	-2,900	
2) War-Related and Disaster Supplemental Appropriations		17,196
a) Title IX Overseas Contingency Operations Funding, FY 2014		17,196
i) OCO Request	17,196	
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-17,196
FY 2014 Current Estimate		569,845
Price Change		7,004
4) Transfers		-14
a) Transfers Out		-14
i) The Department of Navy consolidated funding for the Civilian Employee Assistance Program (CEAP) to provide equal care and assistance to all Department of Navy civilian personnel and standardize service delivery. As a result, funding was realigned from multiple appropriations and line items into OMN BA 4 Civilian Manpower and Personnel Management (4A3M) for central management. (Baseline \$2)	-2	
ii) Transfer from BA1 Mission and Other Flight Operations (1A1A) Operations and Maintenance, Navy Reserve to BA1 Mission and Other Flight Operations (1A1A) Operations and Maintenance, Navy for Fleet Maritime Mobile Operations Control Center Golf (MOCC-G). Transfer properly aligns resources with the programs supported. (Baseline \$12)	-12	
5) Program Increases		38,343
a) Program Growth in FY 2015		38,343
i) Increase reflects FY 2015 funding for the One-Time Congressional reduction for Non- NIP funding. (Baseline \$0)	13,875	
ii) Increase of aircraft (+5 EA-18G) and 1,499 flight hours associated with the transition to the EA-18G from the EA-6B. (Baseline \$0)	12,420	
iii) Increase of aircraft (+3 KC-130J) and 2,094 flight hours associated with the transition to the KC-130J from the KC-130T. (Baseline \$0)	8,349	
iv) Increase reflects FY 2015 funding for the One-Time Congressional reduction for the over estimation of Civilian FTE Targets. (Baseline \$0)	2,600	

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission and Other Flight Operations

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
v) Overall increase in the AH-1W program due to increased consumption rate of depot-level repairables and an increase of 167 flight hours associated with the increase in aircraft (+6 AH-1W). (Baseline \$12,495)	1,099	
6) Program Decreases		-49,336
a) Program Decreases in FY 2015		-49,336
i) Efficiency - The Department of the Navy continues to implement more cost-effective management of its travel resources by simplifying travel policies and reimbursing for costs that are reflective of modern day expenditures. (Baseline \$21,845)	-239	
ii) Reduction reflects the Department of Navy initiative to reduce contractual services spend by validating derived requirements, accepting higher levels of risk in services spending, and implementing efficiencies where possible by consolidating requirements, standardizing products, and/or promoting competition for contractual spend in four principal areas: Knowledge Based Services, Research & Development, Equipment Related Services, and Communications Related Services. (Baseline \$2,685)	-2,685	
iii) Reduction in C-40A contract maintenance costs despite an increase of aircraft (+1 C-40A) and 642 flight hours. (Baseline \$15,855)	-2,885	
iv) Decrease of aircraft (-4 C-9B) and 1318 flight hours associated with the transition to the C-40A from the C-9B. (Baseline \$16,065)	-5,488	
v) Decrease of aircraft (-3 KC-130T) and 1823 flight hours associated with the transition to the KC-130J from the KC-130T. (Baseline \$40,558)	-9,360	
vi) Decrease of aircraft (-4 EA-6B) and 1238 flight hours associated with the transition to the EA-18G from the EA-6B.	-9,735	
vii) Readiness Posture - In order to maintain forward operations of well trained and equipped forces in a prioritized but fiscally constrained environment, the Department of the Navy will reduce 2 HH-60H SOF Support Squadrons in size and mission. (Baseline \$45,961)	-18,944	
FY 2015 Budget Request		565,842

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission and Other Flight Operations

IV. Performance Criteria and Evaluation Summary:

	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015
	<u>Budgeted</u>	<u>Actuals</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
PROGRAM DATA					
Total Aircraft Inventory (TAI) (End of FY) 1/					
Primary Aircraft Authorized (PAA) (End of FY) 1/	253	250	257	263	263
Navy TACAIR	68	68	68	69	69
Navy Helo	38	38	38	38	38
Navy Logistics	44	46	45	46	44
Marine TACAIR	24	24	24	24	24
Marine Helo	48	43	51	55	57
Marine Logistics	31	31	31	31	31
Backup Aircraft Inventory (BAI) (End of FY) 1/					
Attrition Reserve (AR) (End of FY) 1/	0	0	0	0	0
Flying Hours	102,804	91,692	97,400	94,905	93,509
Percent Executed	n/a	89.19%	n/a	n/a	n/a
Flying Hours (\$000)	\$576,095	\$535,641	\$540,407	\$526,533	\$509,647
Percent Executed	n/a	92.98%	n/a	n/a	n/a
Cost Per Flying Hour	\$5,604	\$5,842	\$5,548	\$5,548	\$5,450
Tac Fighter Wing Equivalents	1	1	1	1	1

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission and Other Flight Operations

Crew Ratio (Average)					
Navy TACAIR	1.87	1.87	2.16	2.16	2.16
Navy Helo	2	2	2	2	2
Navy Logistics	5.5	5.5	5.5	5.5	5.5
Marine TACAIR	1.72	1.72	1.72	1.72	1.72
Marine Helo	1.8	1.8	1.8	1.8	1.8
Marine Logistics	3.13	3.13	3.13	3.13	3.13
OPTEMPO (Hrs/Crew/Month)					
Navy Reserve	15	13.3	13.4	12.8	12.6
Marine Reserve	11.7	10.5	11.9	11.3	11.6
Reserve Total H/C/M	13.9	12.4	12.9	12.3	12.3

Explanation of Performance Variances:

Prior Year:

FY 2013 actual hours and funding reflect baseline and supplemental. Navy TACAIR flight hour execution was reduced by the accelerated EA-6B to EA-18G transition. Navy Logistics had a reduction in flight hour execution caused by delays associated with C-130T aircraft modifications and unexpected depot level repair requirements for the C-20G. The Marine Corps Reserve TACAIR flight hour execution variance was a result of reduced aircraft availability due to the F/A-18A++ upgrade and a revised training and support requirements for that squadron. The Marine Corps Reserve Helo flight hour execution continued to be impacted by an aircrew manning shortage in the AH-1W and UH-1N squadrons. In FY 2013, the actual average cost per hour is due to higher than budgeted fuel costs and increased contract costs.

Current Year:

The FY 2014 cost per hour and flying hours reflect FY 2014 enacted funding.

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission and Other Flight Operations

<u>V. Personnel Summary:</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/FY 2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>500</u>	<u>435</u>	<u>295</u>	<u>-140</u>
Officer	80	80	52	-28
Enlisted	420	355	243	-112
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>2,858</u>	<u>2,894</u>	<u>2,818</u>	<u>-76</u>
Officer	672	683	659	-24
Enlisted	2,186	2,211	2,159	-52
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>2,781</u>	<u>2,781</u>	<u>2,614</u>	<u>-167</u>
Officer	288	288	276	-12
Enlisted	2,493	2,493	2,338	-155
<u>Active Military Average Strength (A/S) (Total)</u>	<u>523</u>	<u>468</u>	<u>365</u>	<u>-103</u>
Officer	88	80	66	-14
Enlisted	435	388	299	-89
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>2,878</u>	<u>2,877</u>	<u>2,856</u>	<u>-21</u>
Officer	686	678	671	-7
Enlisted	2,192	2,199	2,185	-14
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>2,809</u>	<u>2,781</u>	<u>2,698</u>	<u>-83</u>
Officer	300	288	282	-6
Enlisted	2,509	2,493	2,416	-77
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>75</u>	<u>75</u>	<u>0</u>
Direct Hire, U.S.	0	75	75	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	75	75	0
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	<u>725</u>	<u>621</u>	<u>604</u>	<u>-17</u>

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission and Other Flight Operations

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	0	0	0	2,120	2,120	0	21	636	2,777
103 Wage Board	0	0	0	3,612	3,612	0	36	-753	2,895
107 Voluntary Separation Incentive Pay	0	0	0	0	0	0	0	25	25
300 Travel									
308 Travel Of Persons	24,646	0	468	-5,269	19,845	0	357	-188	20,014
400 WCF Supplies									
401 DLA Energy (Fuel Products)	223,604	0	-6,596	-9,163	207,845	0	4,593	-3,474	208,964
412 Navy Managed Supplies and Materials	20,213	0	31	383	20,627	0	1,001	-1,321	20,307
421 DLA Material Supply Chain (Clothing and Textiles)	1,532	0	-18	14	1,528	0	-9	-255	1,264
424 DLA Material Supply Chain (Weapon Systems)	50,042	0	375	64	50,481	0	-1,212	-4	49,265
500 Stock Fund Equipment									
503 Navy Fund Equipment	133,925	0	-737	893	134,081	0	121	-1,120	133,082
505 Air Force Fund Equipment	7,158	0	272	695	8,125	0	-93	-284	7,748
700 Transportation									
771 Commercial Transportation	3,987	0	76	329	4,392	0	79	-397	4,074
900 Other Purchases									
920 Supplies and Materials (Non-Fund)	692	0	13	-6	699	0	13	-165	547
922 Equipment Maintenance By Contract	113,625	0	2,159	-16,297	99,487	0	1,791	-2,803	98,475
987 Other Intra-Government Purchases	14,597	0	277	-1,029	13,845	0	249	-836	13,258
989 Other Services	3,942	0	75	-859	3,158	0	57	-68	3,147
TOTAL 1A1A Mission and Other Flight Operations	597,963	0	-3,605	-24,513	569,845	0	7,004	-11,007	565,842

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Intermediate Maintenance

I. Description of Operations Financed:

Reserve Engineering Technical Services - This program provides on-site technical information, instruction and training (formal and on the job) to aviation maintenance personnel at the organizational and intermediate levels of maintenance for a network of 23 detachments dispersed worldwide. The purpose of the training is to elevate the technical knowledge and skills of Navy and Marine aviation maintenance technicians in the installation, maintenance, repair, and operation of all types of aviation equipment and associated support equipment. Engineering Technical Services tasks are performed by Contractor Engineering Technical Service (CETS) and Navy Engineering Technical Service (NETS) personnel.

II. Force Structure Summary:

The Naval Air Force Reserve consists of one Logistics Support Wing (twelve squadrons), one Tactical Support Wing (five squadrons), two Helicopter Sea Combat squadrons, two integrated Helicopter Mine Countermeasures squadrons, two Maritime Patrol Squadrons, and one Helicopter Anti-Submarine Warfare Squadron Light. The Navy Reserve provides one hundred percent of Navy's organic lift through the Logistics Support Wing. The Fourth Marine Aircraft Wing consists of nine squadrons and supporting units that are also funded through the Naval Air Force Reserve Flying Hour Program.

FY2013 FY2014 FY2015

Primary Aircraft Authorized (PAA) for Naval Air Force Reserve (End of FY):

Total Force	250	257	263
Navy Reserve	152	151	151
Marine Corps Reserve	98	106	112

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Intermediate Maintenance

III. Financial Summary (\$ in Thousands):

		FY 2014				
	FY 2013	Budget	Congressional	Action	Current	FY 2015
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Intermediate Maintenance	12,900	7,008	7,008	100.00	7,008 /1	5,948
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2014/2014</u>		<u>FY 2014/2015</u>
Baseline Funding				7,008		7,008
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				7,008		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				200		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-200		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				7,008		0
Reprogrammings				0		0
Price Change				0		114
Functional Transfers				0		0
Program Changes				0		-1,174
Current Estimate				7,008		5,948

/1 Excludes FY 2014 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
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Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Intermediate Maintenance

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2014 President's Budget Request		7,008
i) ICC's have been adjusted for FY 2014 Congressional Actions to include changes to ICC 308 for Travel and various ICC's for contractor services that are unsustainable.	0	
1) War-Related and Disaster Supplemental Appropriations		200
a) Title IX Overseas Contingency Operations Funding, FY 2014		200
i) OCO Request	200	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-200
FY 2014 Current Estimate		7,008
Price Change		114
3) Program Decreases		-1,174
a) Program Decreases in FY 2015		-1,174
i) Decrease associated with Contract Engineering Technical Service (CETS) support. (Baseline \$7,008)	-20	
ii) Reduction reflects the Department of Navy initiative to reduce contractual services spend by validating derived requirements, accepting higher levels of risk in services spending, and implementing efficiencies where possible by consolidating requirements, standardizing products, and/or promoting competition for contractual spend in four principal areas: Knowledge Based Services, Research & Development, Equipment Related Services, and Communications Related Services. (Baseline \$1,154)	-1,154	
FY 2015 Budget Request		5,948

Department of the Navy
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Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Intermediate Maintenance

IV. Performance Criteria and Evaluation Summary:

	FY 2013 <u>UNIT</u>	FY 2013 <u>COST</u>	FY 2014 <u>UNIT</u>	FY 2014 <u>COST</u>	FY 2015 <u>UNIT</u>	FY 2015 <u>COST</u>
A. NATEC ETS (NETS, CETS and Admin)	43	6,509	39	7,008	32	5,948
Attack	-	-	-	-	-	-
Fighter	7	1,129	5	981	4	831
Patrol	4	414	4	412	4	444
Anti-Submarine	5	855	4	877	2	480
Rotary Wing	10	1,642	10	2,078	10	2,271
Electronic Warfare	3	513	2	438	-	-
CATE	1	103	1	104	1	111
Other A/C	13	1,751	13	2,040	11	1,733
NAWC-WD	-	102	-	78	-	78

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Intermediate Maintenance

V. Personnel Summary:

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/FY 2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>66</u>	<u>14</u>	<u>14</u>	<u>0</u>
Direct Hire, U.S.	66	14	14	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	66	14	14	0
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	34	33	26	-7

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Intermediate Maintenance

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	2,750	0	23	-1,410	1,363	0	13	86	1,462
103 Wage Board	2,702	0	21	-2,723	0	0	0	0	0
300 Travel									
308 Travel Of Persons	401	0	8	-398	11	0	0	0	11
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	102	0	2	-26	78	0	1	-1	78
700 Transportation									
771 Commercial Transportation	1	0	0	-1	0	0	0	0	0
900 Other Purchases									
914 Purchased Communications (Non-Fund)	6	0	0	-6	0	0	0	0	0
920 Supplies and Materials (Non-Fund)	901	0	17	-917	1	0	0	0	1
921 Printing and Reproduction	8	0	0	-8	0	0	0	0	0
925 Equipment Purchases (Non-Fund)	48	0	1	-49	0	0	0	0	0
987 Other Intra-Government Purchases	518	0	10	-454	74	0	1	1	76
989 Other Services	5,462	0	104	-85	5,481	0	99	-1,260	4,320
TOTAL 1A3A Intermediate Maintenance	12,899	0	185	-6,076	7,008	0	114	-1,174	5,948

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations and Safety Support

I. Description of Operations Financed:

This subactivity group provided funding for a Federal Aviation Administration (FAA) representative, civilian personnel, and contractors in support of aviation systems and equipment and non-flying costs in support of the Naval Air Logistics Office (NALO) and Fleet Logistics Support Wing (FLSW). The funding for this support was transferred from 1A4A to 1A1A.

II. Force Structure Summary:

The Naval Air Force Reserve consists of one Logistics Support Wing (twelve squadrons), one Tactical Support Wing (five squadrons), two Helicopter Sea Combat squadrons, two integrated Helicopter Mine Countermeasures squadrons, two Maritime Patrol Squadrons, and one Helicopter Anti-Submarine Warfare Squadron Light. The Navy Reserve provides one hundred percent of Navy's organic lift through the Logistics Support Wing. The Fourth Marine Aircraft Wing consists of nine squadrons and supporting units that are also funded through the Naval Air Force Reserve Flying Hour Program.

FY2013 FY2014 FY2015

Primary Aircraft Authorized (PAA) for Naval Air Force Reserve (End of FY):

Total Force	250	257	263
Navy Reserve	152	151	151
Marine Corps Reserve	98	106	112

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations and Safety Support

III. Financial Summary (\$ in Thousands):

		FY 2014				
	FY 2013	Budget	Congressional	Action	Current	FY 2015
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. <u>Sub-Activity Group Total</u>						
1. Air Operations and Safety Support	1,070	0	0	0.00	0 /1	0
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2014/2014</u>		<u>FY 2014/2015</u>
Baseline Funding				0		0
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				0		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				0		0
Reprogrammings				0		0
Price Change				0		0
Functional Transfers				0		0
Program Changes				0		0
Current Estimate				0		0

/1 Excludes FY 2014 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations and Safety Support

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

Amount
0

i) ICC's have been adjusted for FY 2014 Congressional Actions to include changes to ICC 308 for Travel and various ICC's for contractor services that are unsustainable.

Total

FY 2015 Budget Request

0

IV. Performance Criteria and Evaluation Summary:

	FY 2013	FY 2014	FY 2015
FAA Navy Liaison	4	0	0
Naval Air Logistics Office	1	0	0
Total (\$000)	1,069	0	0

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations and Safety Support

<u>V. Personnel Summary:</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/FY 2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>46</u>	<u>46</u>	<u>43</u>	<u>-3</u>
Officer	9	9	10	1
Enlisted	37	37	33	-4
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>757</u>	<u>756</u>	<u>756</u>	<u>0</u>
Officer	301	300	300	0
Enlisted	456	456	456	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>191</u>	<u>191</u>	<u>188</u>	<u>-3</u>
Officer	50	50	49	-1
Enlisted	141	141	139	-2
<u>Active Military Average Strength (A/S) (Total)</u>	<u>46</u>	<u>46</u>	<u>45</u>	<u>-1</u>
Officer	9	9	10	1
Enlisted	37	37	35	-2
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>757</u>	<u>757</u>	<u>756</u>	<u>-1</u>
Officer	301	301	300	-1
Enlisted	456	456	456	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>195</u>	<u>191</u>	<u>190</u>	<u>-1</u>
Officer	51	50	50	0
Enlisted	144	141	140	-1
<u>Civilian FTEs (Total)</u>	<u>8</u>	<u>0</u>	<u>0</u>	<u>0</u>
Direct Hire, U.S.	8	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	8	0	0	0
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations and Safety Support

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	698	0	5	-703	0	0	0	0	0
300 Travel									
308 Travel Of Persons	174	0	3	-177	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
633 DLA Document Services	11	0	0	-11	0	0	0	0	0
900 Other Purchases									
914 Purchased Communications (Non-Fund)	20	0	0	-20	0	0	0	0	0
920 Supplies and Materials (Non-Fund)	96	0	2	-98	0	0	0	0	0
925 Equipment Purchases (Non-Fund)	4	0	0	-4	0	0	0	0	0
987 Other Intra-Government Purchases	8	0	0	-8	0	0	0	0	0
989 Other Services	59	0	1	-60	0	0	0	0	0
TOTAL 1A4A Air Operations and Safety Support	1,070	0	12	-1,082	0	0	0	0	0

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Depot Maintenance

I. Description of Operations Financed:

The Aircraft Depot Maintenance program funds repairs, overhauls and inspections within available capacity to ensure sufficient aircraft quantities are available for operational units. The readiness-based model determines airframe and engine maintenance requirements based on the squadron inventory authorization necessary to execute assigned missions.

Airframe Rework – The airframe rework program provides for the inspection, rework, and emergent repairs of fleet aircraft. Through periodic depot-level maintenance, aircraft major structures and airframe systems are maintained in a safe, airworthy condition. The Aircraft Service Period Adjustment (ASPA) Program adjusts individual aircraft period end dates for selected aircraft when material condition warrants. Under ASPA guidelines, only aircraft which, upon inspection, cannot be safely extended for another 12-month tour are inducted into the depot for Standard Depot Level Maintenance (SDLM). Depot maintenance is currently being performed under both the SDLM and Integrated Maintenance Concept (IMC) programs. Currently, the E-2, E-6, EA-6B, FA-18, F-5, H-1, H-46, H-53, H-60, C-130, and P-3 aircraft programs have been incorporated under the IMC construct. IMC incorporates Planned Maintenance Intervals (PMI), performing more frequent depot maintenance with smaller work packages, which reduces out-of-service time. The goal of this program is to improve readiness while reducing operating and support costs. Naval Air Systems Command's (NAVAIR's) Industrial Strategy in the downsizing environment is to maintain only the minimum level of organic capacity, consistent with force levels, necessary to sustain peacetime readiness and warfighting surge capability. NAVAIR will partner with private industry to fully realize the benefits of current production capabilities and capacity for non-core aviation depot-level maintenance.

Engine Rework - The engine rework program accomplishes the repair, modification and overhaul of aircraft engines, gearboxes, and torque meters. The program objective is to return depot-repairable engines to Ready-for-Issue (RFI) status to support fleet engine pool requirements. Under the Engine Analytical Maintenance Program (EAMP), engines are repaired at the lowest echelon of maintenance possible. Only engines that are beyond the repair capability of intermediate maintenance activities are scheduled for induction into the depots. Engine field team assistance is included in this budget submission to provide on-site depot level maintenance on an as-needed basis.

Components - The component repair program supports the depot-level repair of aeronautical components for the aircraft systems and equipment under Contractor Logistics Support (CLS). CLS support is provided for weapon systems and equipment that will be commercially supported for the life-of-type, special programs, and projects that do not have an established material support date (MSD).

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Depot Maintenance

II. Force Structure Summary:

Airframe & Engine Rework: Aircraft Depot Maintenance - Aircraft Rework and Maintenance is performed at Fleet Readiness Centers (East, Southeast, Southwest) commercially (many vendors including L3, Northrop-Grumman, Boeing, Rolls Royce, General Electric, etc.), and via interservice agreement with the Army and Air Force.

The Naval Air Force Reserve consists of one Logistics Support Wing (twelve squadrons), one Tactical Support Wing (five squadrons), two Helicopter Sea Combat squadrons, two integrated Helicopter Mine Countermeasures squadrons, two Maritime Patrol Squadrons, and one Helicopter Anti-Submarine Warfare Squadron Light. The Navy Reserve provides one hundred percent of Navy's organic lift through the Logistics Support Wing. The Fourth Marine Aircraft Wing consists of nine squadrons and supporting units that are also funded through the Naval Air Force Reserve Flying Hour Program.

	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>
Primary Aircraft Authorized (PAA) for Naval Air Force Reserve (End of FY):			
Total Force	250	257	263
Navy Reserve	152	151	151
Marine Corps Reserve	98	106	112

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Depot Maintenance

III. Financial Summary (\$ in Thousands):

		FY 2014				
	FY 2013	Budget	Congressional	Action	Current	FY 2015
A. Sub-Activity Group Total	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Aircraft Depot Maintenance	114,902	100,657	96,657	96.03	96,657 /1	82,636

B. Reconciliation Summary

	Change FY 2014/2014	Change FY 2014/2015
Baseline Funding	100,657	96,657
Congressional Adjustments (Distributed)	-4,000	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
Subtotal Appropriation Amount	96,657	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	6,000	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-6,000	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	96,657	0
Reprogrammings	0	0
Price Change	0	630
Functional Transfers	0	0
Program Changes	0	-14,651
Current Estimate	96,657	82,636

/1 Excludes FY 2014 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Depot Maintenance

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2014 President's Budget Request		100,657
1) Congressional Adjustments		-4,000
a) Distributed Adjustments		-4,000
i) Program Adjustment to Non-NIP Only	-4,000	
ii) ICC's have been adjusted for FY 2014 Congressional Actions to include changes to ICC 308 for Travel and various ICC's for contractor services that are unsustainable.	0	
2) War-Related and Disaster Supplemental Appropriations		6,000
a) Title IX Overseas Contingency Operations Funding, FY 2014		6,000
i) OCO Request	6,000	
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-6,000
FY 2014 Current Estimate		96,657
Price Change		630
4) Program Increases		8,360
a) Program Growth in FY 2015		8,360
i) Increase reflects FY 2015 funding for the One-Time Congressional reduction for Non- NIP funding. (Baseline \$0)	4,000	
ii) Engines increase associated with initial requirements for the F414 (EA-18G) repairs and T56 (C-130) Gearbox Torque Overhauls. (Baseline \$27,407)	2,847	
iii) Airframes increase is associated with an increased level of Air Worthiness Inspections for the CH-46E, UC-12W and UC-35C/D. (Baseline \$73,173)	1,513	
5) Program Decreases		-23,011
a) Program Decreases in FY 2015		-23,011
i) Component decrease is associated with a reduced level of Propeller Reworks required. (Baseline \$77)	-54	
ii) Airframes decrease in Emergency Repair cost to support In-Service repairs and F/A-18 Inner Wing and High Flight Hour Inspections and Repairs. (Baseline \$73,173)	-729	
iii) Airframes decrease as a result of differences in workload mix and unit cost for aircraft support associated with C-20, C-37, and F-5. (Baseline \$70,173)	-931	
iv) Readiness Posture - In order to maintain forward operations of well trained and equipped forces in a prioritized but fiscally constrained environment, the Department of the Navy will reduce 2 HH-60H SOF Support Squadrons in size and mission. (Baseline \$5,150)	-2,108	
v) Airframes decrease in emergency repair cost to support in-service repairs and special rework associated with the C-40A. (Baseline \$70,173)	-3,208	
vi) Engines Decrease is a result of updated requirements and unit cost mix primarily for the MK511 (C-20) overhauls and	-4,088	

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Depot Maintenance

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
MK611 (C-20) hot section inspections. (Baseline \$26,407)		
vii) Reduction reflects the Department of Navy (DON) initiative to reduce overall contract services spending by targeting lower priority service contracts and implementing management and procurement efficiencies where possible by consolidating requirements, standardizing products, promoting competition for Research and Development, Knowledge Based, Equipment Related, and Electronic and Communication Service contracts. (Baseline \$11,893)	-11,893	
FY 2015 Budget Request		82,636

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Depot Maintenance

IV. Performance Criteria and Evaluation Summary:

(\$ in Thousands)	FY 2013						FY 2014					FY 2015	
	Budget		Actual Inductions		Completions		Budget		Estimated Inductions		Carry In	Budget	
	Qty	Dollars	Qty	Dollars	Prior Yr	Cur Year	Qty	Dollars	Qty	Dollars	Qty	Qty	Dollars
Airframe Maintenance	51	76,267	51	86,081	19	20	40	73,173	40	70,173	31	45	61,129
Engine Maintenance	108	30,960	100	28,801	93	67	72	27,407	71	26,407	35	70	21,482
Components		24		24				77		77			25
TOTAL	159	107,251	151	114,901	112	87	112	100,657	112	96,657	66	115	82,636

Explanation of Performance Variances:

Prior Year: The Airframes program carried one backlog into FY 2014. There was a decrease in FY 13 Engine funding and updated requirements resulting in a net sum of eight fewer inductions.

Current Year: The funding level for Airframes has decreased slightly while the quantity of inductions remains constant. This is a result of the reassessment of the funding profile based on flight-line entitlement and other Navy Aviation Enterprise (NAE) business rules. The engine baseline funding level had a slight decrease resulting in a net sum of one less induction.

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Depot Maintenance

V. Personnel Summary:

<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/FY 2015</u>
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There are no military or civilian personnel associated with this sub-activity group.

<u>Contractor FTEs (Total) *</u>	381	343	312	-31
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* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
400 WCF Supplies									
412 Navy Managed Supplies and Materials	881	0	-1	-880	0	0	0	930	930
600 Other WCF Purchases (Excl Transportation)									
601 Army Industrial Operations	209	0	8	-60	157	0	5	13	175
610 Naval Air Warfare Center	23	0	0	-23	0	0	0	23	23
613 Naval Fleet Readiness Centers (Aviation)	24,262	0	84	-6,746	17,600	0	265	-4,033	13,832
661 Air Force Consolidated Sustainment Activity Group	27,731	0	1,126	-6,679	22,178	0	-661	-6,270	15,247
900 Other Purchases									
929 Aircraft Reworks by Contract	61,796	0	1,174	-6,248	56,722	0	1,021	-5,314	52,429
TOTAL 1A5A Aircraft Depot Maintenance	114,902	0	2,391	-20,636	96,657	0	630	-14,651	82,636

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Depot Operations Support

I. Description of Operations Financed:

The reserve support services program provides unscheduled services to the reserve forces and enhances operational readiness by providing expeditious solutions for the correction of unplanned depot maintenance problems incurred in the field. Customer Service includes the costs of nonscheduled work for depot-level industrial services provided directly to reserve force activities for immediate needs both in hardware rework and technical/engineering services. This service is provided for the accomplishment of emergency check/test and minor repair of aeronautical material and provides special industrial processes, such as plating, heat treating, nondestructive testing, and machine shop services. Ferry Flights includes the costs of travel, per diem, and fuel associated with flying aircraft to an organic rework facility prior to maintenance or returning aircraft to the reserve fleet following maintenance.

II. Force Structure Summary:

The Naval Air Force Reserve consists of one Logistics Support Wing (twelve squadrons), one Tactical Support Wing (five squadrons), two Helicopter Sea Combat squadrons, two integrated Helicopter Mine Countermeasures squadrons, two Maritime Patrol Squadrons, and one Helicopter Anti-Submarine Warfare Squadron Light. The Navy Reserve provides one hundred percent of Navy's organic lift through the Logistics Support Wing. The Fourth Marine Aircraft Wing consists of nine squadrons and supporting units that are also funded through the Naval Air Force Reserve Flying Hour Program.

FY2013 FY2014 FY2015

Primary Aircraft Authorized (PAA) for Naval Air Force Reserve (End of FY):

Total Force	250	257	263
Navy Reserve	152	151	151
Marine Corps Reserve	98	106	112

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Depot Operations Support

III. Financial Summary (\$ in Thousands):

		FY 2014				
	FY 2013	Budget	Congressional	Action	Current	FY 2015
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. <u>Sub-Activity Group Total</u>						
1. Aircraft Depot Operations Support	334	305	305	100.00	305 /1	353
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2014/2014</u>		<u>FY 2014/2015</u>
Baseline Funding				305		305
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				305		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				305		0
Reprogrammings				0		0
Price Change				0		21
Functional Transfers				0		0
Program Changes				0		27
Current Estimate				305		353

/1 Excludes FY 2014 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Depot Operations Support

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2014 President's Budget Request		305
i) ICC's have been adjusted for FY 2014 Congressional Actions to include changes to ICC 308 for Travel and various ICC's for contractor services that are unsustainable.	0	
FY 2014 Current Estimate		305
Price Change		21
1) Program Increases		27
a) Program Growth in FY 2015		27
i) Increase in Customer Services Support at the Fleet Readiness Centers (FRCs). (Baseline \$305)	27	
FY 2015 Budget Request		353

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Depot Operations Support

IV. Performance Criteria and Evaluation Summary:

(\$ in Thousands)									
		<u>FY 2013</u>			<u>FY 2014</u>			<u>FY 2015</u>	
	Units	Manhours	Dollars	Units	Manhours	Dollars	Units	Manhours	Dollars
Customer Services		2,104	274		1,911	216		2,328	2632
Ferry Flight			60			89			90
TOTAL PROGRAM		2,104	334		1,911	305		2,328	353

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Depot Operations Support

<u>V. Personnel Summary:</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/FY 2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>195</u>	 <u>195</u>	 <u>195</u>	 <u>0</u>
Officer	169	169	169	0
Enlisted	26	26	26	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>195</u>	 <u>195</u>	 <u>195</u>	 <u>0</u>
Officer	169	169	169	0
Enlisted	26	26	26	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 0	 0	 0	 0

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Depot Operations Support

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
600 Other WCF Purchases (Excl Transportation)									
613 Naval Fleet Readiness Centers (Aviation)	298	0	4	3	305	0	21	27	353
900 Other Purchases									
929 Aircraft Reworks by Contract	26	0	0	-26	0	0	0	0	0
987 Other Intra-Government Purchases	10	0	-0	-10	0	0	0	0	0
TOTAL 1A6A Aircraft Depot Operations Support	334	0	4	-33	305	0	21	27	353

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aviation Logistics

I. Description of Operations Financed:

The aviation logistics program provides Navy Reserve and Marine Corps Reserve aviation programs a budget line item for contractor logistics support (CLS) and performance-based logistics (PBL) contracts. CLS is the performance of maintenance and/or materiel management functions for a DoD system by a commercial activity. PBL is the purchase of support as an integrated, performance package designed to optimize system readiness and meet performance goals for a weapon system through long-term support arrangements with clear lines of authority and responsibility. The MV-22 power-by-the-hour (PBtH) contractor provides engine sustainment on a flight-hour basis that includes all material required for depot engine and component repair. The KC-130J PBtH contractor provides all the parts support required in the performance of depot-level maintenance both scheduled and unscheduled for the engine and propeller systems.

II. Force Structure Summary:

The Aviation Logistics Reserve program is performed both commercially and organically in support of MV-22 and KC-130J Marine Corps Reserve squadrons.

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aviation Logistics

III. Financial Summary (\$ in Thousands):

		FY 2014				
	FY 2013	Budget	Congressional	Action	Current	FY 2015
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. <u>Sub-Activity Group Total</u>						
1. Aviation Logistics	0	3,927	3,927	100.00	3,927 /1	7,007
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2014/2014</u>		<u>FY 2014/2015</u>
Baseline Funding				3,927		3,927
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				3,927		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				3,927		0
Reprogrammings				0		0
Price Change				0		71
Functional Transfers				0		3,000
Program Changes				0		9
Current Estimate				3,927		7,007

/1 Excludes FY 2014 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aviation Logistics

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2014 President's Budget Request		3,927
i) ICC's have been adjusted for FY 2014 Congressional Actions to include changes to ICC 308 for Travel and various ICC's for contractor services that are unsustainable.	0	
FY 2014 Current Estimate		3,927
Price Change		71
1) Transfers		3,000
a) Transfers In		3,000
i) Transfer from Operation and Maintenance, Navy, BA1, Aviation Logistics (1A9A) to Operation and Maintenance, Navy Reserve, BA1, Aviation Logistics (1A9A) to support contract maintenance on KC-130J reserve squadron in FY2015. (Baseline \$0)	3,000	
2) Program Increases		9
a) Program Growth in FY 2015		9
i) Increase in aviation logistics associated with increased costs in the Reserve MV-22 power-by-the-hour performance based logistic contract. (Baseline \$3,927)	9	
FY 2015 Budget Request		7,007

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aviation Logistics

IV. Performance Criteria and Evaluation Summary:

	FY 2013	FY 2014	FY 2015
(\$ in Thousands)	<u>Cost</u>	<u>Cost</u>	<u>Cost</u>
KC130J CLS	0	0	739
KC130J Power-by-the-Hour	0	0	2,261
KC-130J Total	0	0	3,000
 MV22 Power-by-the-Hour	 0	 3,927	 4,007
MV-22 Total	0	3,927	4,007
 1A9A Total	 0	 3,927	 7,007

V. Personnel Summary:

<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/FY 2015</u>
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There are no military or civilian personnel associated with this sub-activity group.

<u>Contractor FTEs (Total) *</u>	0	24	39	15
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* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aviation Logistics

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
600 Other WCF Purchases (Excl Transportation)									
611 Naval Surface Warfare Center	0	0	0	0	0	0	0	475	475
700 Transportation									
771 Commercial Transportation	0	0	0	0	0	0	0	10	10
900 Other Purchases									
929 Aircraft Reworks by Contract	0	0	0	3,927	3,927	0	71	2,514	6,512
987 Other Intra-Government Purchases	0	0	0	0	0	0	0	10	10
TOTAL 1A9A Aviation Logistics	0	0	0	3,927	3,927	0	71	3,009	7,007

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Mission and Other Ship Operations

I. Description of Operations Financed:

This subactivity group funds all aspects of ship operations required to deploy combat ready warships and supporting forces in support of national objectives. Programs supported include operating tempo (OPTEMPO), fleet and unit training, operational support such as command and control, pier side support and port services, organizational maintenance, and associated administrative & other support. Costs consist of distillate fuel to support the OPTEMPO baseline for deployed and non-deployed forces, organizational level repairs, supplies and equipment (S&E), utility costs, and temporary assigned duty (TAD) for shipboard and afloat staff personnel.

II. Force Structure Summary:

The following table shows the year-end Navy Reserve Force (NRF) ship inventory:

<u>Hull Type</u>	<u>Category</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
FFG	Battle Force	8	7*	0**

* USS MCCLUSKY (FFG 41), USS DE WERT (FFG 45), and USS ROBERT G. BRADLEY (FFG 49) will be decommissioned prior to the end of FY 2014. USS KAUFFMAN (FFG 59) and USS INGRAHAM (FFG 61) were transferred from the active component to the reserve component at the beginning of FY 2014.

** USS GARY (FFG 51), USS ELROD (FFG 55), USS SIMPSON (FFG 56), USS SAMUEL B. ROBERTS (FFG 58), USS KAUFFMAN (FFG 59), USS RODNEY M. DAVIS (FFG 60) and USS INGRAHAM (FFG 61) will be decommissioned in FY 2015.

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Mission and Other Ship Operations

III. Financial Summary (\$ in Thousands):

		FY 2014				
	FY 2013	Budget	Congressional	Action	Current	FY 2015
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Mission and Other Ship Operations	76,355	75,933	75,933	100.00	75,933 /1	8,190
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2014/2014</u>		<u>FY 2014/2015</u>
Baseline Funding				75,933		75,933
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				75,933		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				12,304		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-12,304		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				75,933		0
Reprogrammings				0		0
Price Change				0		787
Functional Transfers				0		-16
Program Changes				0		-68,514
Current Estimate				75,933		8,190

/1 Excludes FY 2014 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Mission and Other Ship Operations

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2014 President's Budget Request		75,933
i) ICC's have been adjusted for FY 2014 Congressional Actions to include changes to ICC 308 for Travel and various ICC's for contractor services that are unsustainable.	0	
1) War-Related and Disaster Supplemental Appropriations		12,304
a) Title IX Overseas Contingency Operations Funding, FY 2014		12,304
i) OCO Request	12,304	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-12,304
FY 2014 Current Estimate		75,933
Price Change		787
3) Transfers		-16
a) Transfers Out		-16
i) The Department of Navy consolidated funding for telecommunications to provide uniform payment of services by Naval Computer and Telecommunications Area Master (NCTAMS) Atlantic and Pacific on behalf of Navy and other federal customers. This realignment supports ongoing audit readiness efforts. (Baseline \$16)	-16	
4) Program Decreases		-68,514
a) Program Decreases in FY 2015		-68,514
i) The Department of the Navy continues to implement more cost-effective management of its travel resources by simplifying travel policies and reimbursing for costs that are reflective of modern day expenditures. (Baseline \$913)	-16	
ii) Readiness Posture - In order to maintain forward operations of well trained and equipped forces in a prioritized but fiscally constrained environment, the Department of the Navy will retire 7 Reserve Frigates. (Baseline \$75,933)	-68,498	
FY 2015 Budget Request		8,190

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Mission and Other Ship Operations

IV. Performance Criteria and Evaluation Summary:

All seven Reserve ships are being decommissioned in the first quarter of FY 2015 with the exception of one FFG which is scheduled to finish its deployment which begins in FY 2014 and finishes in FY 2015. The baseline funded steaming days for deployed ships stays at 45 days per quarter. The baseline funded steaming days for non-deployed ships decreases to zero in FY 2015 as they will be decommissioned if they are not deployed.

V. Personnel Summary:

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/FY 2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>570</u>	<u>389</u>	<u>94</u>	<u>-295</u>
Officer	60	46	16	-30
Enlisted	510	343	78	-265
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>2,806</u>	 <u>2,743</u>	 <u>2,613</u>	 <u>-130</u>
Officer	1,284	1,274	1,249	-25
Enlisted	1,522	1,469	1,364	-105
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>151</u>	 <u>149</u>	 <u>33</u>	 <u>-116</u>
Officer	28	28	15	-13
Enlisted	123	121	18	-103
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>607</u>	 <u>480</u>	 <u>242</u>	 <u>-238</u>
Officer	63	53	31	-22
Enlisted	544	427	211	-216
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>2,806</u>	 <u>2,775</u>	 <u>2,679</u>	 <u>-96</u>
Officer	1,284	1,279	1,262	-17
Enlisted	1,522	1,496	1,417	-79
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>205</u>	 <u>150</u>	 <u>92</u>	 <u>-116</u>
Officer	32	28	22	-6
Enlisted	173	122	70	-52

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Mission and Other Ship Operations

Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	11	8	1	-7

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	1,151	0	22	-388	785	0	14	-538	261
400 WCF Supplies									
401 DLA Energy (Fuel Products)	41,472	0	-1,223	-5,294	34,955	0	772	-30,938	4,789
411 Army Managed Supplies and Materials	12	0	0	20	32	0	0	-29	3
412 Navy Managed Supplies and Materials	2,033	0	-2	2,307	4,338	0	198	-3,923	613
416 GSA Managed Supplies and Materials	1,244	0	23	-324	943	0	17	-929	31
421 DLA Material Supply Chain (Clothing and Textiles)	34	0	0	4,044	4,078	0	-24	-3,991	63
422 DLA Material Supply Chain (Medical)	70	0	0	-70	0	0	0	0	0
424 DLA Material Supply Chain (Weapon Systems)	12,466	0	93	-3,254	9,305	0	-224	-8,772	309
500 Stock Fund Equipment									
503 Navy Fund Equipment	7,613	0	183	-270	7,526	0	333	-7,088	771
506 DLA Material Supply Chain (Construction and Equipment)	124	0	0	-124	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
614 Space and Naval Warfare Center	1	0	0	-1	0	0	0	0	0
633 DLA Document Services	0	0	0	23	23	0	1	-24	0
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	5,618	0	63	528	6,209	0	-438	-4,809	962
635 Navy Base Support (NAVFEC: Other Support Services)	21	0	-1	-20	0	0	0	0	0

Exhibit OP-5, 1B1B
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Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Mission and Other Ship Operations

Inflation Categories	Change from FY 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
647 DISA Enterprise Computing Centers	0	0	0	2	2	0	0	-2	0
700 Transportation									
771 Commercial Transportation	15	0	0	-9	6	0	0	-6	0
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	1,014	0	19	812	1,845	0	33	-1,723	155
914 Purchased Communications (Non-Fund)	149	0	3	38	190	0	3	-190	3
915 Rents (Non-GSA)	130	0	2	-25	107	0	2	-109	0
920 Supplies and Materials (Non-Fund)	1,400	0	28	2,840	4,268	0	77	-4,311	34
921 Printing and Reproduction	9	0	0	-4	5	0	0	-4	1
926 Other Overseas Purchases	909	0	17	375	1,301	0	23	-1,131	193
987 Other Intra-Government Purchases	0	0	-0	7	6	0	0	-5	1
989 Other Services	870	0	17	-878	9	0	0	-8	1
TOTAL 1B1B Mission and Other Ship Operations	76,355	0	-757	336	75,933	0	787	-68,530	8,190

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Ship Operational Support and Training

I. Description of Operations Financed:

The Navy Tactical Command Support System (NTCSS) incorporates the functionality of the Shipboard Non-Tactical Automated Data Processing Program (SNAP), the Naval Aviation Logistics Command Management Information System (NALCOMIS), and the Maintenance Resource Management System (MRMS). NTCSS provides for the detailed information resource management for logistics, business, and medical information necessary to ensure Naval Reserve Forces in the air, on land, and at sea are operating at high levels of readiness.

II. Force Structure Summary:

The following table shows the year-end Navy Reserve Force (NRF) ship inventory:

<u>Hull Type</u>	<u>Category</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
FFG	Battle Force	8	7*	0**

* USS MCCLUSKY (FFG 41), USS DE WERT (FFG 45), and USS ROBERT G. BRADLEY (FFG 49) will be decommissioned prior to the end of FY 2014. USS KAUFFMAN (FFG 59) and USS INGRAHAM (FFG 61) were transferred from the active component to the reserve component at the beginning of FY 2014.

** USS GARY (FFG 51), USS ELROD (FFG 55), USS SIMPSON (FFG 56), USS SAMUEL B. ROBERTS (FFG 58), USS KAUFFMAN (FFG 59), USS RODNEY M. DAVIS (FFG 60) and USS INGRAHAM (FFG 61) will be decommissioned in FY 2015.

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Ship Operational Support and Training

III. Financial Summary (\$ in Thousands):

	FY 2013	FY 2014				FY 2015
	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	Estimate
A. <u>Sub-Activity Group Total</u>						
1. Ship Operational Support and Training	524	601	588	97.84	588 /1	556
B. <u>Reconciliation Summary</u>						
				Change FY 2014/2014		Change FY 2014/2015
Baseline Funding				601		588
Congressional Adjustments (Distributed)				-13		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				588		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				588		0
Reprogrammings				0		0
Price Change				0		11
Functional Transfers				0		0
Program Changes				0		-43
Current Estimate				588		556

/1 Excludes FY 2014 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Ship Operational Support and Training

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2014 President's Budget Request		601
1) Congressional Adjustments		-13
a) Distributed Adjustments		-13
i) Program Adjustment to Non-NIP Only	-13	
ii) ICC's have been adjusted for FY 2014 Congressional Actions to include changes to ICC 308 for Travel and various ICC's for contractor services that are unsustainable.	0	
FY 2014 Current Estimate		588
Price Change		11
2) Program Increases		13
a) Program Growth in FY 2015		13
i) Increase reflects FY 2015 funding for the One-Time Congressional reduction for Non- NIP funding. (Baseline \$0)	13	
3) Program Decreases		-56
a) Program Decreases in FY 2015		-56
i) Reduction reflects the Department of Navy initiative to reduce contractual services spend by validating derived requirements, accepting higher levels of risk in services spending, and implementing efficiencies where possible by consolidating requirements, standardizing products, and/or promoting competition for contractual spend in four principal areas: Knowledge Based Services, Research & Development, Equipment Related Services, and Communications Related Services. (Baseline \$52)	-56	
FY 2015 Budget Request		556

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Ship Operational Support and Training

IV. Performance Criteria and Evaluation Summary:

<u>Unit Title</u>	<u>FY 2013 Units</u>	<u>FY 2013 Amount</u>	<u>FY 2014 Units</u>	<u>FY 2014 Amount</u>	<u>FY 2015 Units</u>	<u>FY 2015 Amount</u>
Navy Tactical Command Support System (NTCSS)						
Contractor Work-years	2.8	524	3.1	588	2.9	556
TOTAL (\$000)		524		588		556

V. Personnel Summary:

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/FY 2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>377</u>	<u>377</u>	<u>377</u>	<u>0</u>
Officer	23	23	23	0
Enlisted	354	354	354	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

Exhibit OP-5, 1B2B
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Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Ship Operational Support and Training

<u>Reserve Drill Strength (A/S) (Total)</u>	<u>377</u>	<u>377</u>	<u>377</u>	<u>0</u>
Officer	23	23	23	0
Enlisted	354	354	354	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	3	4	3	-1

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
900 Other Purchases									
922 Equipment Maintenance By Contract	0	0	0	588	588	0	11	-43	556
989 Other Services	524	0	10	-534	0	0	0	0	0
TOTAL 1B2B Ship Operational Support and Training	524	0	10	54	588	0	11	-43	556

Exhibit OP-5, 1B2B
(Page 5 of 5)

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Ship Maintenance

I. Description of Operations Financed:

Ship depot maintenance funding provides for depot level repairs during both scheduled and emergent availability of Navy Reserve Component ships. This program is designed to enable safe and reliable operation of the ships in fulfilling their assigned combat and combat support related missions. The ship depot maintenance program includes all depot maintenance ranging from scheduled availabilities to non-scheduled maintenance. Non-scheduled repairs include miscellaneous restricted availability/technical availabilities, emergent repairs, service craft overhauls, and other various miscellaneous type repairs.

Non-Depot/Intermediate maintenance-related programs funded include the support provided by the Regional Maintenance Centers to Reserve ships, and Intermediate repair contracts, including contract port engineers, issued in support of Reserve assets.

II. Force Structure Summary:

The following table shows the year-end Navy Reserve Force (NRF) ship inventory:

<u>Hull Type</u>	<u>Category</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
FFG	Battle Force	8	7*	0**

* USS MCCLUSKY (FFG 41), USS DE WERT (FFG 45), and USS ROBERT G. BRADLEY (FFG 49) will be decommissioned prior to the end of FY 2014. USS KAUFFMAN (FFG 59) and USS INGRAHAM (FFG 61) were transferred from the active component to the reserve component at the beginning of FY 2014.

** USS GARY (FFG 51), USS ELROD (FFG 55), USS SIMPSON (FFG 56), USS SAMUEL B. ROBERTS (FFG 58), USS KAUFFMAN (FFG 59), USS RODNEY M. DAVIS (FFG 60) and USS INGRAHAM (FFG 61) will be decommissioned in FY 2015.

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Ship Maintenance

III. Financial Summary (\$ in Thousands):

	FY 2013	FY 2014				FY 2015
A. <u>Sub-Activity Group Total</u>	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	Estimate
1. Ship Maintenance	40,026	44,364	43,062	97.07	43,062 /1	4,571
B. <u>Reconciliation Summary</u>						
				Change FY 2014/2014		Change FY 2014/2015
Baseline Funding				44,364		43,062
Congressional Adjustments (Distributed)				-1,302		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				43,062		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				6,790		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-6,790		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				43,062		0
Reprogrammings				0		0
Price Change				0		745
Functional Transfers				0		0
Program Changes				0		-39,236
Current Estimate				43,062		4,571

/1 Excludes FY 2014 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Ship Maintenance

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2014 President's Budget Request		44,364
1) Congressional Adjustments		-1,302
a) Distributed Adjustments		-1,302
i) Program Adjustment to Non-NIP Only	-1,302	
ii) ICC's have been adjusted for FY 2014 Congressional Actions to include changes to ICC 308 for Travel and various ICC's for contractor services that are unsustainable.	0	
2) War-Related and Disaster Supplemental Appropriations		6,790
a) Title IX Overseas Contingency Operations Funding, FY 2014		6,790
i) OCO Request	6,790	
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-6,790
FY 2014 Current Estimate		43,062
Price Change		745
4) Program Increases		1,302
a) Program Growth in FY 2015		1,302
i) Increase reflects FY 2015 funding for the One-Time Congressional reduction for Non- NIP funding. (Baseline \$0)	1,302	
5) Program Decreases		-40,538
a) Program Decreases in FY 2015		-40,538
i) Readiness Posture - In order to maintain forward operations of well trained and equipped forces in a prioritized but fiscally constrained environment, the Department of the Navy will retire 7 Frigates. (Baseline \$44,364)	-12,899	
ii) Reduction reflects the Department of Navy initiative to reduce contractual services spend by validating derived requirements, accepting higher levels of risk in services spending, and implementing efficiencies where possible by consolidating requirements, standardizing products, and/or promoting competition for contractual spend in four principal areas: Knowledge Based Services, Research & Development, Equipment Related Services, and Communications Related Services. (Baseline \$27,639)	-27,639	
FY 2015 Budget Request		4,571

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Ship Maintenance

IV. Performance Criteria and Evaluation Summary:

	FY 2013						FY 2014					FY 2015	
	Budget		Actual Inductions		Completions		Budget		Estimated Inductions		Carried Over	Budget	
	Qty	(\$ in K)	Qty	(\$ in K)	Prior Yr	Cur Yr	Qty	(\$ in K)	Qty	(\$ in K)	Qty	Qty	(\$ in K)
Selected Restricted Availabilities	2	12,130	2	16,343	1	1	2	13,803	2	12,911	0	0	0
Emergent Repair	n/a	3,048	n/a	979	n/a	n/a	n/a	3,268	n/a	2,768	n/a	n/a	1,262
Miscellaneous RA/TA	n/a	11,231	n/a	2,571	n/a	n/a	n/a	6,039	n/a	5,399	n/a	n/a	1,439
Continuous Maintenance	n/a	10,785	n/a	13,554	n/a	n/a	n/a	12,365	n/a	11,730	n/a	n/a	1,870
Non-depot / Intermediate Maintenance*	n/a	11,399	n/a	6,579	n/a	n/a	n/a	8,889	n/a	10,254	n/a	n/a	0
TOTAL	2	48,593	2	40,026	1	1	2	44,364	2	43,062	0	0	4,571

* The intermediate level maintenance program funds the pay of civilian personnel, materials and day-to-day operations at the Regional Maintenance Centers (RMCs). The RMCs perform intermediate maintenance on ships assigned to the port.

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Ship Maintenance

<u>V. Personnel Summary:</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/FY 2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>1,810</u>	 <u>1,832</u>	 <u>1,861</u>	 <u>29</u>
Officer	203	225	254	29
Enlisted	1,607	1,607	1,607	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>11</u>	 <u>11</u>	 <u>11</u>	 <u>0</u>
Officer	4	4	4	0
Enlisted	7	7	7	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>1,810</u>	 <u>1,821</u>	 <u>1,847</u>	 <u>26</u>
Officer	203	214	240	26
Enlisted	1,607	1,607	1,607	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>11</u>	 <u>11</u>	 <u>11</u>	 <u>0</u>
Officer	4	4	4	0
Enlisted	7	7	7	0
 <u>Civilian FTEs (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Ship Maintenance

<u>Contractor FTEs (Total) *</u>	195	190	21	-169
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* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	21	0	0	-18	3	0	0	-3	0
400 WCF Supplies									
411 Army Managed Supplies and Materials	3	0	0	-3	0	0	0	0	0
412 Navy Managed Supplies and Materials	1,370	0	-1	1,550	2,919	0	42	-2,396	565
416 GSA Managed Supplies and Materials	1	0	0	171	172	0	3	-100	75
424 DLA Material Supply Chain (Weapon Systems)	494	0	4	265	763	0	-18	-671	74
500 Stock Fund Equipment									
503 Navy Fund Equipment	145	0	1	-146	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	146	0	3	232	381	0	4	-385	0
611 Naval Surface Warfare Center	1,842	0	6	-533	1,315	0	38	-1,121	232
613 Naval Fleet Readiness Centers (Aviation)	218	0	2	-177	43	0	3	-46	0
614 Space and Naval Warfare Center	137	0	3	-25	115	0	1	-105	11
631 Naval Facilities Engineering and Expeditionary Warfare Center	136	0	0	-134	2	0	0	-2	0
635 Navy Base Support (NAVFEC: Other Support Services)	19	0	-1	104	122	0	1	-58	65
900 Other Purchases									
920 Supplies and Materials (Non-Fund)	217	0	4	89	310	0	6	-259	57
928 Ship Maintenance By Contract	29,977	0	571	-3,557	26,991	0	486	-24,038	3,439
930 Other Depot Maintenance (Non-Fund)	1,587	0	30	2,091	3,708	0	67	-3,722	53
987 Other Intra-Government Purchases	3,712	0	71	1,698	5,481	0	99	-5,580	0
989 Other Services	0	0	-0	738	737	0	13	-750	0
TOTAL 1B4B Ship Maintenance	40,025	0	694	2,344	43,062	0	745	-39,236	4,571

Exhibit OP-5, 1B4B
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Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combat Communications

I. Description of Operations Financed:

This subactivity group provides resources for communications support for the Navy Reserve Intelligence Program to include funding for supplies, travel, and civilian personnel associated with operations of the national headquarters in Fort Worth, Texas and regional offices nationwide.

II. Force Structure Summary:

Navy Reserve Intelligence Command headquarters is located in Fort Worth, Texas. This command headquarters supports naval intelligence military and civilian personnel located throughout CONUS.

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combat Communications

III. Financial Summary (\$ in Thousands):

		FY 2014				
	FY 2013	Budget	Congressional	Action	Current	FY 2015
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Combat Communications	15,233	15,477	14,877	96.12	14,877	14,472
					/1	
 B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2014/2014</u>		<u>FY 2014/2015</u>
Baseline Funding				15,477		14,877
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				-600		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				14,877		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				14,877		0
Reprogrammings				0		0
Price Change				0		239
Functional Transfers				0		-1
Program Changes				0		-643
Current Estimate				14,877		14,472

/1 Excludes FY 2014 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combat Communications

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2014 President's Budget Request		15,477
1) Congressional Adjustments		-600
a) Undistributed Adjustments		-600
i) ICC's have been adjusted for FY 2014 Congressional Actions to include changes to ICC 308 for Travel and various ICC's for contractor services that are unsustainable.	0	
ii) Overestimation of Civilian FTE Targets	-600	
FY 2014 Current Estimate		14,877
Price Change		239
2) Transfers		-1
a) Transfers Out		-1
i) The Department of Navy consolidated funding for the Civilian Employee Assistance Program (CEAP) to provide equal care and assistance to all Department of Navy civilian personnel and standardize service delivery. As a result, funding was realigned from multiple appropriations and line items into OMN BA 4 Civilian Manpower and Personnel Management (4A3M) for central management. (Baseline \$1)	-1	
3) Program Increases		849
a) Program Growth in FY 2015		849
i) Increase reflects FY 2015 funding for the One-Time Congressional reduction for the over estimation of Civilian FTE Targets. (Baseline \$0)	600	
ii) Increase mission operation costs for equipment purchases for the Navy Reserve Intelligence Command. (Baseline \$1,664)	249	
4) Program Decreases		-1,492
a) Program Decreases in FY 2015		-1,492
i) Efficiency - The Department of the Navy continues to implement more cost-effective management of its travel resources by simplifying travel policies and reimbursing for costs that are reflective of modern day expenditures. (Baseline \$496)	-7	
ii) Decrease day-to-day mission operation costs to include supplies and equipment for the Navy Reserve Intelligence Command. (Baseline \$2,762)	-278	
iii) Force Structure Reduction - Support funding costs are decreased consistent with force structure reductions in a prioritized but fiscally constrained environment. (Baseline \$14,877)	-372	
iv) Reduction reflects the Department of Navy initiative to reduce contractual services spend by validating derived requirements, accepting higher levels of risk in services spending, and implementing efficiencies where possible by consolidating requirements, standardizing products, and/or promoting competition for contractual spend in four principal areas: Knowledge Based Services, Research & Development, Equipment Related Services, and Communications Related Services. (Baseline \$835)	-835	

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combat Communications

(\$ in Thousands)

C. Reconciliation of Increases and Decreases
FY 2015 Budget Request

<u>Amount</u>	<u>Total</u>
	14,472

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combat Communications

IV. Performance Criteria and Evaluation Summary:

Not applicable.

V. Personnel Summary:

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/FY 2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>-1</u>	<u>0</u>	<u>1</u>
Officer	0	0	0	0
Enlisted	0	-1	0	1
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>934</u>	 <u>934</u>	 <u>932</u>	 <u>-2</u>
Officer	357	357	357	0
Enlisted	577	577	575	-2
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>7</u>	 <u>7</u>	 <u>7</u>	 <u>0</u>
Officer	4	4	4	0
Enlisted	3	3	3	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>934</u>	 <u>934</u>	 <u>933</u>	 <u>-1</u>
Officer	357	357	357	0
Enlisted	577	577	576	-1
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>7</u>	 <u>7</u>	 <u>7</u>	 <u>0</u>
Officer	4	4	4	0
Enlisted	3	3	3	0
 <u>Civilian FTEs (Total)</u>	 <u>35</u>	 <u>42</u>	 <u>42</u>	 <u>0</u>
Direct Hire, U.S.	35	42	42	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	35	42	42	0
Indirect Hire, Foreign National	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 25	 19	 17	 -2

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combat Communications

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	3,290	0	24	515	3,829	0	39	-41	3,827
107 Voluntary Separation Incentive Pay	0	0	0	0	0	0	0	25	25
300 Travel									
308 Travel Of Persons	507	0	10	-21	496	0	9	-21	484
500 Stock Fund Equipment									
507 GSA Managed Equipment	318	0	6	39	363	0	7	-1	369
900 Other Purchases									
914 Purchased Communications (Non-Fund)	160	0	3	0	163	0	3	-2	164
920 Supplies and Materials (Non-Fund)	392	0	7	-86	313	0	6	-14	305
921 Printing and Reproduction	7	0	0	-4	3	0	0	-3	0
922 Equipment Maintenance By Contract	1,677	0	32	-54	1,655	0	30	-179	1,506
925 Equipment Purchases (Non-Fund)	1,777	0	34	-147	1,664	0	30	249	1,943
987 Other Intra-Government Purchases	4,783	0	91	-46	4,828	0	87	-397	4,518
989 Other Services	2,322	0	44	-803	1,563	0	28	-260	1,331
TOTAL 1C1C Combat Communications	15,233	0	251	-607	14,877	0	239	-644	14,472

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combat Support Forces

I. Description of Operations Financed:

Funding is provided for the readiness and peacetime support of combat support forces of Navy Expeditionary Combat Command (NECC) as well as the operations of the Navy Reserve Force headquarters and its subordinate commands.

Navy Expeditionary Combat Command (NECC): NECC was established in January 2006 to centralize management of current and future readiness, resources, manning, training, and equipping of Navy Expeditionary Forces under a single functional command with the capability to conduct operations across the full maritime expeditionary spectrum, including maritime security operations; theater security cooperation support; security assistance; shaping operations; and stability, security, transition, and reconstruction (SSTR) operations. The command's primary role is to provide combat-ready units for Joint Force Maritime Component Commanders and Navy Component Commanders tasking across the wide range of joint and service-specific expeditionary missions. Funds provide for the logistic delivery system for the initial outfitting, modernization, re-capitalization and Integrated Logistic Support (ILS) for the Reserve Component of Expeditionary forces.

Commander Navy Reserve Forces Headquarters: Resources the operation of the Chief of Navy Reserve (Office of the Chief of Navy Reserve), Commander, Navy Reserve Forces Command headquarters, and the Reserve Component of the Chief of Naval Operations (OPNAV) staff. These Commands provide policy, control, administration, and management direction to include the management of all resources (manpower, hardware, and facilities) that maintain an optimum training posture and mobilization-ready Navy Reserve Force. Funding also provides civilian salaries and administrative support. The OPNAV staff advises and assists the Chief of Naval Operations in the discharge of his responsibilities as the principal advisor and executive of the Navy to the Secretary of the Navy on the conduct of the activities of the Department of the Navy, and as the Navy member of the Joint Chiefs of Staff. The OPNAV Support Activity performs functions of an operational nature that support the Chief of Naval Operations Staff Offices.

II. Force Structure Summary:

Navy Expeditionary Combat Command: The Reserve Component expeditionary forces are integrated with the Active Component forces to provide a continuum of capabilities unique to the maritime environment within the NECC. Blending the AC and RC brings strength to the force and is an important part of the Navy's ability to carry out the Naval Maritime Strategy from blue water into green and brown water and in direct support of the Joint Force. The Navy Reserve trains and equips over half of the Sailors supporting NECC missions, including naval construction and explosive ordnance disposal in the CENTCOM AOR, as well as maritime expeditionary security, expeditionary logistics (cargo handling battalions), maritime civil affairs, expeditionary intelligence, and other mission capabilities seamlessly integrated with operational forces around the world.

Reserve Activity Support: 131 Navy Reserve facilities including 122 Navy Operational Support Centers (NOSCs). The mission of these commands is to support training for 51,295 Selected Reservists located in geographically dispersed locations throughout CONUS and overseas. Supported functions include administrative support funds, contract berthing, contract physicals, dental exams, organizational clothing, Reserve specific training, Information Technology (IT) legacy support, long distance toll calls, and cell phones.

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combat Support Forces

III. Financial Summary (\$ in Thousands):

		FY 2014				
	FY 2013	Budget	Congressional	Action	Current	FY 2015
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Combat Support Forces	119,365	115,608	112,057	96.93	112,057	119,056
					/1	
 B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2014/2014</u>		<u>FY 2014/2015</u>
Baseline Funding				115,608		112,057
Congressional Adjustments (Distributed)				-2,051		0
Congressional Adjustments (Undistributed)				-1,500		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				112,057		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				13,210		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-13,210		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				112,057		0
Reprogrammings				0		0
Price Change				0		1,650
Functional Transfers				0		4,244
Program Changes				0		1,105
Current Estimate				112,057		119,056

/1 Excludes FY 2014 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combat Support Forces

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2014 President's Budget Request		115,608
1) Congressional Adjustments		-3,551
a) Distributed Adjustments		-2,051
i) Program Adjustment to Non-NIP Only	-2,051	
b) Undistributed Adjustments		-1,500
i) ICC's have been adjusted for FY 2014 Congressional Actions to include changes to ICC 308 for Travel and various ICC's for contractor services that are unsustainable.	0	
ii) Overestimation of Civilian FTE Targets	-1,500	
2) War-Related and Disaster Supplemental Appropriations		13,210
a) Title IX Overseas Contingency Operations Funding, FY 2014		13,210
i) OCO Request	13,210	
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-13,210
FY 2014 Current Estimate		112,057
Price Change		1,650
4) Transfers		4,244
a) Transfers In		5,000
i) Transfer from Operation and Maintenance, Navy BA 1 Combat Support Forces (1C6C) to Operation and Maintenance, Navy Reserve BA 1 Combat Support Forces (1C6C) to re-align Coastal Riverine Force support. (Baseline: \$0)	3,000	
ii) Transfer from Operation and Maintenance, Navy BA 1 Ship Combat Support Forces (1C6C) to Operation and Maintenance, Navy Reserve BA 1 Combat Support Forces (1C6C) to re-align Amphibious Construction Battalion (ACB) Two support.(Baseline: \$0)	1,000	
iii) Transfer from Operation and Maintenance, Navy BA 2 Ship Prepositioning and Surge (2A1F) to Operation and Maintenance, Navy Reserve BA 1 Combat Support Forces (1C6C) to re-align Amphibious Construction Battalion (ACB) Two support.(Baseline: \$0)	1,000	
b) Transfers Out		-756
i) The Department of Navy consolidated funding for the Civilian Employee Assistance Program (CEAP) to provide equal care and assistance to all Department of Navy civilian personnel and standardize service delivery. As a result, funding was realigned from multiple appropriations and line items into OMN BA 4 Civilian Manpower and Personnel Management (4A3M) for central management. (Baseline \$10)	-10	
ii) Transfer from Operations and Maintenance, Navy Reserve, BA 1 Combat Support Forces (1C6C) to Operations and Maintenance, Navy BA 4, Administration (4A1M) for increased Naval Inspector General support for hotline inquiries. (Baseline \$30,170; -1 FTE)	-104	

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Detail by Subactivity Group: Combat Support Forces

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
iii) Transfer from Operation and Maintenance, Navy Reserve BA 1 Combat Support Forces (1C6C) to Operation and Maintenance, Navy BA 1 Combat Support Forces (1C6C) as a result of DISA's award of a new sole-source Enhanced Mobile Satellite Services (EMSS) Airtime fixed cost contract that allows EMSS customers unlimited airtime and an unlimited number of devices. As a result of this contract award, DISA will change the EMSS cost recovery method from a rate based recovery method to fixed price. (Baseline \$235)	-235	
iv) The Department of Navy consolidated funding for telephony resources to provide uniform payment of services by Naval Computer and Telecommunications Area Master (NCTAMS) Atlantic and Pacific on behalf of Navy and other federal customers. This realignment supports ongoing audit readiness efforts. (Baseline \$407)	-407	
5) Program Increases		8,556
a) Program Growth in FY 2015		8,556
i) Increase to support the new mission requirement for Coastal Riverine Group 2 (CRG 2) in support of High Value Unit (HVV) armed escort. (Baseline \$112,057)	3,712	
ii) Increase reflects FY 2015 funding for the One-Time Congressional reduction for Non- NIP funding. (Baseline \$0)	2,051	
iii) Increase in berthing requirements for Selected Reservists who live more than 50 miles from their drilling location. (Baseline \$12,186)	2,000	
iv) Increase civilian labor and FTE levels at various RCCs to support Financial Improvement Audit Readiness (FIAR) in accordance with the National Defense Authorization Act of 2010. (Baseline \$30,170; +5 FTE)	412	
v) Increase due to the NECC requirements for Table Of Allowance (TOA) Management, including Phased Replacement and Technical Refresh (PR/TR). (Baseline \$15,001)	381	
6) Program Decreases		-7,451
a) Program Decreases in FY 2015		-7,451
i) Efficiency - The Department of the Navy continues to implement more cost-effective management of its travel resources by simplifying travel policies and reimbursing for costs that are reflective of modern day expenditures. (Baseline \$6,893)	-98	
ii) Efficiency- Decrease reflects the first phase of reductions to Department of Navy (DoN) Headquarter Staffs to accomplish an overall 20% reduction by Fiscal Year 2019. (-4 FTE)	-427	
iii) Force Structure Reduction - Support funding costs are decreased consistent with force structure reductions in a prioritized but fiscally constrained environment. (Baseline \$112,057)	-763	
iv) Decrease to the Naval Construction Force (NCF) operation and sustainment (OandS) costs such as supplies, materials, utilities and communication purchases. (Baseline \$112,057)	-1,600	
v) Reduction reflects the Department of Navy initiative to reduce contractual services spend by validating derived requirements, accepting higher levels of risk in services spending, and implementing efficiencies where possible by consolidating requirements, standardizing products, and/or promoting competition for contractual spend in four principal areas: Knowledge Based Services, Research & Development, Equipment Related Services, and Communications Related Services. (Baseline	-4,563	

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combat Support Forces

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
\$4,563)		
FY 2015 Budget Request		119,056

IV. Performance Criteria and Evaluation Summary:

	FY 2013	FY 2014	FY 2015
Navy Expeditionary Combat Command (NECC)			
Navy Expeditionary Combat Command	1	1	1
Naval Construction Force (NCF/Seabees)			
Mobile Construction Battalions	12	6	5
Naval Construction Regiments	4	3	2
Coastal Riverine Force (CRF formally MESF)			
Coastal Riverine Squadrons	6	4	4
Naval Expeditionary Logistics Support Group (NAVELSG)			
Cargo Handling Battalions	10	6	6
Explosive Ordnance Disposal (EOD)			
Explosive Ordnance Platoons	15	0	0

The Commander, Navy Reserve Forces Command (CNRFC) Surface Training Program funds training and travel for all Full Time Support (FTS) personnel and Selected Reservists (SELRES) located at CNRFC Headquarters (HQ) and Nation-wide Field activities. The Reserve Component consists of 10,143 FTS personnel who train and administer 52,301 SELRES.

Classes Offered:

Career Information Courses/Command Career Counselor
Navy Reserve Order Writing System/Defense Travel System (NROWS/DTS)
Navy Reserve Unit Management
Senior Enlisted Advisor
Reserve Pay/Personnel Management

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Operation and Maintenance, Navy Reserve
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Detail by Subactivity Group: Combat Support Forces

World Wide Customer Service
Legal Officer/Legal Clerk Training
Operational Support Officer Training
Navy Operational Support Center Commanding Officer Training
Supply and Fiscal Training/Command Financial Specialist
Reserve Medical Administration
Beam-hit Training
SAPR/CACO/CMEO Training
Security Manager
Command Training Team Indoctrination

Other training classes include NAVOSH, Command Fitness Leader, Drug & Alcohol Prevention, FASTDATA, Ombudsman, ADAMS, and Defense Messaging System.

<u>V. Personnel Summary:</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/FY 2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>386</u>	<u>373</u>	<u>382</u>	<u>9</u>
Officer	21	21	20	-1
Enlisted	365	352	362	10
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>16,203</u>	 <u>13,249</u>	 <u>11,699</u>	 <u>-1,550</u>
Officer	2,221	2,096	2,009	-87
Enlisted	13,982	11,153	9,690	-1,463
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>2,992</u>	 <u>2,969</u>	 <u>2,965</u>	 <u>-4</u>
Officer	362	360	358	-2
Enlisted	2,630	2,609	2,607	-2
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>386</u>	 <u>380</u>	 <u>378</u>	 <u>-2</u>
Officer	20	21	21	0
Enlisted	366	359	357	-2
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>16,428</u>	 <u>14,727</u>	 <u>12,475</u>	 <u>-2,252</u>
Officer	2,219	2,159	2,053	-106
Enlisted	14,209	12,568	10,422	-2,146

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combat Support Forces

<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>3,008</u>	<u>2,981</u>	<u>2,967</u>	<u>-14</u>
Officer	365	361	359	-2
Enlisted	2,643	2,620	2,608	-12
 <u>Civilian FTEs (Total)</u>	 <u>353</u>	 <u>375</u>	 <u>375</u>	 <u>0</u>
Direct Hire, U.S.	353	375	375	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	353	375	375	0
Indirect Hire, Foreign National	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 160	 102	 110	 8

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	27,552	0	208	2,411	30,170	0	302	-319	30,153
107 Voluntary Separation Incentive Pay	14	0	0	-14	0	0	0	25	25
300 Travel									
308 Travel Of Persons	8,009	0	153	-3,103	5,059	0	92	683	5,834
400 WCF Supplies									
401 DLA Energy (Fuel Products)	642	0	-19	75	698	0	16	165	879
411 Army Managed Supplies and Materials	231	0	-6	45	271	0	3	-82	192
412 Navy Managed Supplies and Materials	4,125	0	-3	939	5,061	0	55	1,634	6,750
413 Marine Corps Supply	5	0	0	-5	0	0	0	0	0
414 Air Force Consolidated Sustainment AG	28	0	1	-29	0	0	0	0	0
416 GSA Managed Supplies and Materials	1,130	0	21	2,101	3,252	0	58	1,102	4,412
417 Local Purchase Managed Supplies and Materials	67	0	1	-68	0	0	0	0	0
421 DLA Material Supply Chain (Clothing and Textiles)	1,398	0	-16	-1,382	0	0	0	0	0
422 DLA Material Supply Chain (Medical)	1	0	0	-1	0	0	0	0	0
424 DLA Material Supply Chain (Weapon Systems)	6	0	0	1,257	1,263	0	-30	301	1,534
500 Stock Fund Equipment									

Exhibit OP-5, 1C6C
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Operation and Maintenance, Navy Reserve
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Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combat Support Forces

Inflation Categories	Change from FY 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
503 Navy Fund Equipment	0	0	0	54	54	0	1	-1	54
506 DLA Material Supply Chain (Construction and Equipment)	520	0	-1	795	1,314	0	10	-70	1,254
507 GSA Managed Equipment	1,830	0	35	-1,070	795	0	15	-79	731
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	0	0	0	0	0	0	0	1,042	1,042
614 Space and Naval Warfare Center	211	0	4	113	328	0	4	-6	326
631 Naval Facilities Engineering and Expeditionary Warfare Center	1,412	0	-1	-1,117	294	0	2	-16	280
633 DLA Document Services	699	0	0	-169	530	0	30	-25	535
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	0	0	0	498	498	0	-75	-92	331
635 Navy Base Support (NAVFEC: Other Support Services)	0	0	0	235	235	0	0	-101	134
647 DISA Enterprise Computing Centers	537	0	18	356	911	0	-7	0	904
700 Transportation									
705 AMC Channel Cargo	518	0	10	-528	0	0	0	0	0
771 Commercial Transportation	862	0	17	-635	244	0	5	-2	247
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	0	0	1	423	423	0	8	-150	281
914 Purchased Communications (Non-Fund)	1,510	0	28	522	2,060	0	37	-573	1,524
915 Rents (Non-GSA)	551	0	10	-404	157	0	3	-23	137
917 Postal Services (U.S.P.S)	0	0	0	664	664	0	12	-5	671
920 Supplies and Materials (Non-Fund)	13,934	0	265	-1,168	13,031	0	234	2,800	16,065
921 Printing and Reproduction	432	0	8	-320	120	0	2	-17	105
922 Equipment Maintenance By Contract	573	0	11	-429	154	0	2	-19	137
923 Facility Sustainment, Restoration, and Modernization	3	0	0	222	225	0	4	-67	162
925 Equipment Purchases (Non-Fund)	11,262	0	214	1,164	12,640	0	228	227	13,095
930 Other Depot Maintenance (Non-Fund)	972	0	19	436	1,427	0	26	79	1,532
955 Medical Care	5,859	0	229	-2,407	3,681	0	136	-57	3,760
964 Subsistence and Support of Persons	13,426	0	255	-1,495	12,186	0	219	2,000	14,405
987 Other Intra-Government Purchases	10,193	0	194	1,237	11,624	0	209	-2,448	9,385
989 Other Services	10,854	0	206	-8,371	2,688	0	49	-557	2,180
TOTAL 1C6C Combat Support Forces	119,366	0	1,864	-9,170	112,057	0	1,650	5,349	119,056

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Weapons Maintenance

I. Description of Operations Financed:

This subactivity funds Oliver Hazard Perry class frigates (FFG 7 class) technical support. It consists of weapons maintenance for the following systems: The Navy Tactical Data System (NTDS), MK 92 Fire Control System, and Search Radar Depot Maintenance. NTDS provides FFG 7 reserve ships with the core-combat-direction-system element required to implement self defense to detect, control and engage tracks of interest and to maintain multi-unit Interoperability with Model 4 Link 11 capability. The MK 92 Fire Control System program provides initiatives with complete engineering, logistics services and program management support for the MK-92 Fire Control System aboard reserve status FFG 7 class ships. The Search Radar Depot Maintenance program provides for depot maintenance of Naval Reserve Search Radar major components (2F Cog equipment). The 2F Cog restoration Program provides major maintenance and repair of Search Radar equipment in support of Reserve Fleet operations. Restored material provides equipment for approximately twenty-five percent of the cost of new procurement.

II. Force Structure Summary:

The following table shows the year-end Navy Reserve Force (NRF) ship inventory:

<u>Hull Type</u>	<u>Category</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
FFG	Battle Force	8	7*	0**

* USS MCCLUSKY (FFG 41), USS DE WERT (FFG 45), and USS ROBERT G. BRADLEY (FFG 49) will be decommissioned prior to the end of FY 2014. USS KAUFFMAN (FFG 59) and USS INGRAHAM (FFG 61) were transferred from the active component to the reserve component at the beginning of FY 2014.

** USS GARY (FFG 51), USS ELROD (FFG 55), USS SIMPSON (FFG 56), USS SAMUEL B. ROBERTS (FFG 58), USS KAUFFMAN (FFG 59), USS RODNEY M. DAVIS (FFG 60) and USS INGRAHAM (FFG 61) will be decommissioned in FY 2015.

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Weapons Maintenance

III. Financial Summary (\$ in Thousands):

	FY 2013	FY 2014				FY 2015
A. <u>Sub-Activity Group Total</u>	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	Estimate
1. Weapons Maintenance	1,967	1,967	1,967	100.00	1,967 /1	1,852
B. <u>Reconciliation Summary</u>						
				Change FY 2014/2014		Change FY 2014/2015
Baseline Funding				1,967		1,967
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				1,967		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				1,967		0
Reprogrammings				0		0
Price Change				0		56
Functional Transfers				0		0
Program Changes				0		-171
Current Estimate				1,967		1,852

/1 Excludes FY 2014 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Weapons Maintenance

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2014 President's Budget Request		1,967
i) ICC's have been adjusted for FY 2014 Congressional Actions to include changes to ICC 308 for Travel and various ICC's for contractor services that are unsustainable.	0	
FY 2014 Current Estimate		1,967
Price Change		56
1) Program Decreases		-171
a) Program Decreases in FY 2015		-171
i) Force Structure Reduction - Support funding costs are decreased consistent with force structure reductions in a prioritized but fiscally constrained environment. (Baseline \$1,967)	-171	
FY 2015 Budget Request		1,852

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Weapons Maintenance

IV. Performance Criteria and Evaluation Summary:

	FY 2013	FY 2014	FY 2015
	Amt \$K	Amt \$K	Amt \$K
Total Funding	1,975	1,967	1,862
FFG 7 TECHNICAL SUPPORT	346	345	302
MK 92 FIRE CONTROL SYSTEM	226	226	198
SEARCH RADAR DEPOT MAINTENANCE	1,395	1,396	1,352

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Weapons Maintenance

<u>V. Personnel Summary:</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/FY 2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>25</u>	 <u>25</u>	 <u>25</u>	 <u>0</u>
Officer	6	6	6	0
Enlisted	19	19	19	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>25</u>	 <u>25</u>	 <u>25</u>	 <u>0</u>
Officer	6	6	6	0
Enlisted	19	19	19	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Weapons Maintenance

<u>Contractor FTEs (Total) *</u>	0	0	0	0
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* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	Est.
600 Other WCF Purchases (Excl Transportation)									
611 Naval Surface Warfare Center	1,967	0	6	-12	1,961	0	56	-165	1,852
900 Other Purchases									
987 Other Intra-Government Purchases	0	0	0	6	6	0	0	-6	0
TOTAL 1D4D Weapons Maintenance	1,967	0	6	-6	1,967	0	56	-171	1,852

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Enterprise Information Technology

I. Description of Operations Financed:

Enterprise Information Technology (IT) includes resources for IT requirements and the replacement of Navy Marine Corps Intranet (NMCI) with the Continuity of Services Contract (CoSC) which will act as a transition to the follow on Next Generation Enterprise Network (NGEN). Next Generation Enterprise Network (NGEN) is intended to integrate the existing Department of Navy (DON) networks into a seamless, reliable, interoperable, and highly secure net-centric enterprise network environment. It will be interoperable with the Global Information Grid (GIG) and make use of DOD-provided Net-Centric Enterprise Services (NCES).

II. Force Structure Summary:

The Next Generation Networks (NGEN) provides for continuation of NMCI 2010 capabilities, with increased Government operational and design control of the networks, and requisite Information Assurance enhancements to meet evolving security requirements. NGEN supports the DoN's core war fighting, business, scientific, research and computing processes. The objective is to provide universal, secure and interoperable network services across the DoN. NGEN is an enterprise network which will provide secure, net-centric data and services to Navy and Marine reserve personnel.

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Enterprise Information Technology

III. Financial Summary (\$ in Thousands):

		FY 2014				
	FY 2013	Budget	Congressional	Action	Current	FY 2015
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. Sub-Activity Group Total						
1. Enterprise Information Technology	44,986	43,726	39,356	90.01	39,356	25,354
					/1	

B. Reconciliation Summary

	Change FY 2014/2014	Change FY 2014/2015
Baseline Funding	43,726	39,356
Congressional Adjustments (Distributed)	-4,370	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
Subtotal Appropriation Amount	39,356	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	39,356	0
Reprogrammings	0	0
Price Change	0	707
Functional Transfers	0	-12,695
Program Changes	0	-2,014
Current Estimate	39,356	25,354

/1 Excludes FY 2014 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Enterprise Information Technology

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2014 President's Budget Request		43,726
1) Congressional Adjustments		-4,370
a) Distributed Adjustments		-4,370
i) NGEN Excess to Requirement	-4,370	
ii) ICC's have been adjusted for FY 2014 Congressional Actions to include changes to ICC 308 for Travel and various ICC's for contractor services that are unsustainable.	0	
FY 2014 Current Estimate		39,356
Price Change		707
2) Transfers		-12,695
a) Transfers Out		-12,695
i) Transfer from Operation and Maintenance, Navy Reserve, BA 1, Enterprise Information Technology (BSIT) to Operation and Maintenance, Navy, BA 1, Enterprise Information Technology (BSIT) for the proper realignment of seats and services as a result of the award of the Next Generation Enterprise Network (NGEN) contract. (\$12,695)	-12,695	
3) Program Increases		4,370
a) Program Growth in FY 2015		4,370
i) Increase reflects FY 2015 funding for the One-Time Congressional Reduction for NGEN excess to requirement. (Baseline \$0)	4,370	
4) Program Decreases		-6,384
a) Program Decreases in FY 2015		-6,384
i) Reduction reflects the Department of Navy initiative to reduce contractual services spend by validating derived requirements, accepting higher levels of risk in services spending, and implementing efficiencies where possible by consolidating requirements, standardizing products, and/or promoting competition for contractual spend in four principal areas: Knowledge Based Services, Research & Development, Equipment Related Services, and Communications Related Services. (Baseline \$364)	-364	
ii) Decrease for NGEN Seat Services as the Navy transitions from the Contingency of Services Contract (CoSC) to NGEN. (Baseline \$39,356)	-6,020	
FY 2015 Budget Request		25,354

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Enterprise Information Technology

IV. Performance Criteria and Evaluation Summary:

	FY 2013	FY 2014	FY 2015
Navy Reserve Seats Deployed	19,212	18,979	18,921

V. Personnel Summary:

<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/FY 2015</u>
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There are no military or civilian personnel associated with this sub-activity group.

<u>Contractor FTEs (Total) *</u>	21	227	140	-87
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* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	2	0	0	-2	0	0	0	0	0
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	2,980	0	56	-3,036	0	0	0	0	0
920 Supplies and Materials (Non-Fund)	50	0	1	-51	0	0	0	0	0
922 Equipment Maintenance By Contract	3,429	0	65	31,944	35,438	0	637	-12,432	23,643
987 Other Intra-Government Purchases	38,526	0	733	-37,401	1,858	0	33	-180	1,711
990 IT Contract Support Services	0	0	0	2,060	2,060	0	37	-2,097	0
TOTAL BSIT Enterprise Information Technology	44,987	0	855	-6,486	39,356	0	707	-14,709	25,354

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Sustainment, Restoration and Modernization

I. Description of Operations Financed:

Facility Sustainment, Restoration and Modernization (FSRM) includes funding for shore activities that support ship, aviation, combat operations and weapons support of operating forces. FSRM funding provides maintenance, repair, and minor construction for all building, structures, ground and utility systems to permit assigned forces and tenants to perform their mission. This program has two major work classifications and subprograms: the sustainment program and the restoration and modernization program. Both of these accomplish work via special projects by contract, recurring maintenance contracts, and government forces. The sustainment program includes recurring day-to-day scheduled maintenance and emergency services work needed to preserve facilities including major and minor repairs needed to keep existing facilities in adequate condition and minor construction. The restoration and modernization (RM) program includes major and minor repairs needed to restore facilities to an adequate condition, as well as modifications or alterations of existing facilities needed to meet currently assigned missions. RM work includes repairs due to inadequate maintenance or damage caused by natural disaster.

II. Force Structure Summary:

Commander, Navy Installations Command (CNIC) provides base support funding for approximately 131 Navy Reserve facilities including 122 Navy Operational Support Centers (NOSCs) across the continental United States, Alaska, Hawaii, Guam, and Puerto Rico.

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Sustainment, Restoration and Modernization

III. Financial Summary (\$ in Thousands):

		FY 2014				
	FY 2013	Budget	Congressional	Action	Current	FY 2015
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Sustainment, Restoration and Modernization	54,696	69,011	61,784	89.53	61,784	48,271
					/1	
 B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2014/2014</u>		<u>FY 2014/2015</u>
Baseline Funding				69,011		61,784
Congressional Adjustments (Distributed)				-7,227		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				61,784		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				61,784		0
Reprogrammings				0		0
Price Change				0		1,105
Functional Transfers				0		0
Program Changes				0		-14,618
Current Estimate				61,784		48,271

/1 Excludes FY 2014 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Sustainment, Restoration and Modernization

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2014 President's Budget Request		69,011
1) Congressional Adjustments		-7,227
a) Distributed Adjustments		-7,227
i) Program Adjustment to Non-NIP Only	-7,227	
ii) ICC's have been adjusted for FY 2014 Congressional Actions to include changes to ICC 308 for Travel and various ICC's for contractor services that are unsustainable.	0	
FY 2014 Current Estimate		61,784
Price Change		1,105
2) Program Increases		7,227
a) Program Growth in FY 2015		7,227
i) Increase reflects FY 2015 funding for the One-Time Congressional reduction for Non- NIP funding. (Baseline \$0)	7,227	
3) Program Decreases		-21,845
a) Program Decreases in FY 2015		-21,845
i) Reduction reflects the Department of Navy initiative to reduce contractual services spend by validating derived requirements, accepting higher levels of risk in services spending, and implementing efficiencies where possible by consolidating requirements, standardizing products, and/or promoting competition for contractual spend in four principal areas: Knowledge Based Services, Research & Development, Equipment Related Services, and Communications Related Services. (Baseline \$974)	-974	
ii) Net savings associated with adoption of Facilities Sustainment Model (FSM) 15.4. (Baseline \$39,732)	-4,570	
iii) Savings associated with Navy leadership accepted risk in reverting sustainment to FY 2003 levels at all reserve facilities, consistent with all other Navy installations. New funding level will attain 70% of FSM in FY15. (Baseline \$39,732)	-5,270	
iv) Savings associated with Navy leadership accepted risk in reducing recapitalization in the Restoration and Modernization (RM) program. (Baseline \$29,279)	-11,031	
FY 2015 Budget Request		48,271

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Sustainment, Restoration and Modernization

IV. Performance Criteria and Evaluation Summary:

Facilities Sustainment, Restoration, and Modernization

Funding Level (\$ in Thousands)	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Sustainment	30,680	32,505	32,156
Restoration and Modernization	24,016	29,279	16,115
Total	\$54,696	\$61,784	\$48,271
Department Sustainment Goal	80%	80%	85%
% Sustainment of FSM 13.3*	57%		
% Sustainment of FSM 14.2*		63%	
% Sustainment of FSM 15.4*			70%

*NOTE: This is a combined Baseline and OCO Sustainment Metric for O&M,N and O&M,NR.

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Sustainment, Restoration and Modernization

V. Personnel Summary:

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/FY 2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 196	 299	 236	 -63

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Sustainment, Restoration and Modernization

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	0	0	0	2	2	0	0	0	2
400 WCF Supplies									
416 GSA Managed Supplies and Materials	0	0	0	604	604	0	11	-190	425
600 Other WCF Purchases (Excl Transportation)									
611 Naval Surface Warfare Center	15	0	0	10	25	0	1	-8	18
631 Naval Facilities Engineering and Expeditionary Warfare Center	209	0	0	131	340	0	2	-110	232
635 Navy Base Support (NAVFEC: Other Support Services)	55	0	-3	27	79	0	-1	-26	52
679 Cost Reimbursable Purchases	0	0	0	2	2	0	0	0	2
900 Other Purchases									
920 Supplies and Materials (Non-Fund)	267	0	5	696	968	0	17	-308	677
923 Facility Sustainment, Restoration, and Modernization	31,727	0	603	17,129	49,459	0	890	-10,696	39,653
937 Locally Purchased Fuel (Non-Fund)	4	0	0	-2	2	0	0	0	2
987 Other Intra-Government Purchases	22,419	0	426	-12,542	10,303	0	185	-3,280	7,208
TOTAL BSMR Sustainment, Restoration and Modernization	54,696	0	1,031	6,057	61,784	0	1,105	-14,618	48,271

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

I. Description of Operations Financed:

Base Operating Support includes funding for shore activities that sustain sea, air, and land operations in support of operating forces. Base Support includes port and airfield operations, operation of utility systems, public works services, base administration, supply operations, and base services such as transportation, environmental and hazardous waste management, security, personnel support functions, bachelor quarters operations, morale, welfare and recreation operations, and disability compensation.

II. Force Structure Summary:

Commander, Navy Installations Command (CNIC) provides base support funding for 131 Navy Reserve facilities including 122 Navy Operational Support Centers (NOSCs) located in all 50 states plus Puerto Rico and Guam.

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

III. Financial Summary (\$ in Thousands):

		FY 2014				
	FY 2013	Budget	Congressional	Action	Current	FY 2015
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Base Operating Support	93,280	109,604	109,604	100.00	109,604	101,921
					/1	
 B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2014/2014</u>		<u>FY 2014/2015</u>
Baseline Funding				109,604		109,604
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				109,604		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				109,604		0
Reprogrammings				0		0
Price Change				0		1,671
Functional Transfers				0		-516
Program Changes				0		-8,838
Current Estimate				109,604		101,921

/1 Excludes FY 2014 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2014 President's Budget Request		109,604
i) ICC's have been adjusted for FY 2014 Congressional Actions to include changes to ICC 308 for Travel and various ICC's for contractor services that are unsustainable.	0	
FY 2014 Current Estimate		109,604
Price Change		1,671
1) Transfers		-516
a) Transfers Out		-516
i) The Department of Navy consolidated funding for the Civilian Employee Assistance Program (CEAP) to provide equal care and assistance to all Department of Navy civilian personnel and standardize service delivery. As a result, funding was realigned from multiple appropriations and line items into OMN BA 4 Civilian Manpower and Personnel Management (4A3M) for central management. (Baseline \$6)	-6	
ii) The Department of Navy consolidated funding for telecommunications to provide uniform payment of services by Naval Computer and Telecommunications Area Master (NCTAMS) Atlantic and Pacific on behalf of Navy and other federal customers. This realignment supports ongoing audit readiness efforts. (Baseline \$510)	-510	
2) Program Decreases		-8,838
a) Program Decreases in FY 2015		-8,838
i) Efficiency - The Department of the Navy continue to implement more cost-effective management of its travel resources by simplifying travel policies and reimbursing for costs that are reflective of modern day expenditures. (Baseline: \$531)	-4	
ii) Force Structure Reduction - Support funding costs are decreased consistent with force structure reductions in a prioritized but fiscally constrained environment. (Baseline \$109,604)	-112	
iii) Net savings associated with reduction in Collateral Equipment, Information Technology, Fire and Emergency Services, Force Protection, and Transportation programs due to historical under-execution. (Baseline: \$30,147)	-8,722	
FY 2015 Budget Request		101,921

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
a. Administration (\$000)	5,746	5,495	5,593
Military Personnel Average Strength (000)	689	624	626
Civilian Personnel FTEs	52	32	32
Number of Naval Air Stations and Naval Support Activities	2	2	2
Number of Navy Reserve Component Commands	8	8	8
Number of Navy Reserve Operational Support Centers	123	122	122
Population Served, Total	57,762	57,762	57,762
b. Retail Supply Operations (\$000)	14	5	5
Military Personnel Average Strength	1	1	1
Civilian Personnel FTEs	0	0	0
c. Bachelor Housing Ops./Furn. (\$000)	1,726	1,701	1,749
Military Personnel Average Strength	1	1	1
Civilian Personnel FTEs	1	1	1
Combined Quarters	755	735	670
d. Other Morale, Welfare and Recreation (\$000)	5,817	10,066	10,191
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	22	22	22
Population Served, Total	62,082	58,281	57,657
e. Other Base Services (\$000)	36,462	51,399	43,878
Military Personnel Average Strength	2,501	2564	2,601
Civilian Personnel FTEs	160	149	149

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

Number of Motor Vehicles, Total	498	498	353
(Owned)	21	21	44
(Leased)	477	477	309
f. Other Personnel Support (\$000)	4,490	3,304	3,325
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	4	1	1
Population Served, Total	5,246	5,246	5,246
g. Payments to GSA (\$000)	1,838	1,805	1,716
h. Non-GSA Lease Payments for Space (\$000)	2,266	2,225	2,116
i. Other Engineering Support (\$000)	7,093	6,965	6,622
Military Personnel Average Strength	57	57	32
Civilian Personnel FTEs	2	2	2
j. Operation of Utilities (\$000)	15,924	18,214	18,182
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	0	0	0
Electricity (MWH)	93,114	93,114	93,114
Heating (MBTU)	0	0	0
Water, Plants & Systems (000 gals)	145,010,	145,010	145,010
Sewage & Waste Systems (000 gals)	140,952	140,952	140,952
k. Environmental Services (\$000)	3,570	3,975	4,016
Civilian Personnel FTEs	0	0	0

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

I. Child and Youth Development Programs (\$000)	8,333	4,450	4,528
Civilian Personnel FTEs	19	19	19
Number of Child Development Centers	5	5	5
Number of Family Child Care (FCC) Homes	100	80	80
Total Number of Children Receiving Care	1,991	1,871	1,871
Percent of Eligible Children Receiving Care	17%	16%	16%
Number of Children on Waiting List	350	370	370
Total Military Child Population (Infant to 12 years)	11,735	11,735	11,735
Number of Youth Facilities	5	5	5
Youth Population Served (Grades 1 to 12)	3,475	3,475	3,475

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

<u>V. Personnel Summary:</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/FY 2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>17</u>	<u>17</u>	<u>4</u>	<u>-13</u>
Officer	0	0	0	0
Enlisted	17	17	4	-13
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>4,024</u>	 <u>4,125</u>	 <u>4,142</u>	 <u>17</u>
Officer	361	360	368	8
Enlisted	3,663	3,765	3,774	9
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>139</u>	 <u>139</u>	 <u>137</u>	 <u>-2</u>
Officer	18	18	18	0
Enlisted	121	121	119	-2
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>17</u>	 <u>17</u>	 <u>11</u>	 <u>-6</u>
Officer	0	0	0	0
Enlisted	17	17	11	-6
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>4,007</u>	 <u>4,075</u>	 <u>4,134</u>	 <u>59</u>
Officer	343	361	364	3
Enlisted	3,664	3,714	3,770	56
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>139</u>	 <u>139</u>	 <u>138</u>	 <u>-2</u>
Officer	18	18	18	0
Enlisted	121	121	120	-1
 <u>Civilian FTEs (Total)</u>	 <u>235</u>	 <u>226</u>	 <u>226</u>	 <u>0</u>
Direct Hire, U.S.	235	226	226	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	235	226	226	0
Indirect Hire, Foreign National	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 20	 97	 90	 -7

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	20,325	0	151	-1,049	19,427	0	194	196	19,817
103 Wage Board	448	0	3	5	456	0	4	14	474
107 Voluntary Separation Incentive Pay	95	0	0	-95	0	0	0	0	0
111 Disability Compensation	935	0	0	109	1,044	0	0	25	1,069
300 Travel									
308 Travel Of Persons	295	0	6	230	531	0	10	-47	494
400 WCF Supplies									
416 GSA Managed Supplies and Materials	0	0	0	422	422	0	8	-38	392
500 Stock Fund Equipment									
506 DLA Material Supply Chain (Construction and Equipment)	0	0	0	6	6	0	0	0	6
507 GSA Managed Equipment	0	0	0	1,318	1,318	0	24	-507	835
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	19	0	0	2	21	0	0	0	21
631 Naval Facilities Engineering and Expeditionary Warfare Center	225	0	0	18	243	0	2	-25	220
633 DLA Document Services	6	0	0	0	6	0	0	0	6
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	3,453	0	-290	1,896	5,059	0	-27	-548	4,484
635 Navy Base Support (NAVFEC: Other Support Services)	228	0	-13	16	231	0	0	-30	201
671 DISN Subscription Services (DSS)	0	0	0	268	268	0	5	-24	249
679 Cost Reimbursable Purchases	42	0	1	2	45	0	1	-4	42
700 Transportation									
771 Commercial Transportation	8	0	0	-8	0	0	0	0	0
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	3,023	0	57	11,169	14,249	0	256	-97	14,408
914 Purchased Communications (Non-Fund)	0	0	0	3,215	3,215	0	58	-813	2,460
920 Supplies and Materials (Non-Fund)	22,707	0	431	-16,592	6,546	0	118	-625	6,039
921 Printing and Reproduction	10	0	0	-1	9	0	0	0	9
922 Equipment Maintenance By Contract	256	0	5	964	1,225	0	22	-117	1,130
923 Facility Sustainment, Restoration, and Modernization	3,003	0	57	7,859	10,919	0	197	-1,042	10,074
925 Equipment Purchases (Non-Fund)	0	0	0	6,752	6,752	0	121	-644	6,229
937 Locally Purchased Fuel (Non-Fund)	97	0	-3	72	166	0	4	4	174

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

Inflation Categories	Change from FY 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
964 Subsistence and Support of Persons	0	0	0	3,849	3,849	0	69	19	3,937
987 Other Intra-Government Purchases	38,104	0	724	-5,231	33,597	0	605	-5,051	29,151
TOTAL BSSR Base Operating Support	93,279	0	1,130	15,195	109,604	0	1,671	-9,354	101,921

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

I. Description of Operations Financed:

This subactivity group provides resources for the operation of the Office of the Chief of Navy Reserve. The Chief of Navy Reserve provides policy, control, administration, and direction including the management of all resources (manpower, hardware, and facilities) to facilitate an optimum training posture and mobilization readiness. Funding also provides for Defense Finance and Accounting Services (DFAS) for the Navy Reserve.

II. Force Structure Summary:

The staff of the Office of the Chief of Navy Reserve advises and assists the Chief of Naval Operations in the discharge of his responsibilities as the principal naval advisor and naval executive to the Secretary of the Navy on the conduct of the activities of the Department of the Navy and as the Navy member of the Joint Chiefs of Staff.

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

III. Financial Summary (\$ in Thousands):

		FY 2014				
	FY 2013	Budget	Congressional	Action	Current	FY 2015
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Administration	1,276	2,905	1,605	55.25	1,605 /1	1,520
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2014/2014</u>		<u>FY 2014/2015</u>
Baseline Funding				2,905		1,605
Congressional Adjustments (Distributed)				-1,300		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				1,605		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				1,605		0
Reprogrammings				0		0
Price Change				0		23
Functional Transfers				0		0
Program Changes				0		-108
Current Estimate				1,605		1,520

/1 Excludes FY 2014 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2014 President's Budget Request		2,905
1) Congressional Adjustments		-1,300
a) Distributed Adjustments		-1,300
i) Program Adjustment to Non-NIP Only	-1,300	
ii) ICC's have been adjusted for FY 2014 Congressional Actions to include changes to ICC 308 for Travel and various ICC's for contractor services that are unsustainable.	0	
FY 2014 Current Estimate		1,605
Price Change		23
2) Program Increases		1,300
a) Program Growth in FY 2015		1,300
i) Increase reflects FY 2015 funding for the One-Time Congressional reduction for Non- NIP funding. (Baseline \$0)	1,300	
3) Program Decreases		-1,408
a) Program Decreases in FY 2015		-1,408
i) Efficiency - The Department of the Navy continues to implement more cost-effective management of its travel resources by simplifying travel policies and reimbursing for costs that are reflective of modern day expenditures. (Baseline \$152)	-1	
ii) Efficiency - Decrease reflects the first phase of reductions to Department of Navy (DoN) Headquarter Staffs to accomplish an overall 20% reduction by Fiscal Year 2019.	-69	
iii) Force Structure Reduction - Support funding costs are decreased consistent with force structure reductions in a prioritized but fiscally constrained environment. (Baseline \$1,605)	-87	
iv) Decreased funding for the centrally managed Navy DFAS bill. (Baseline \$2,719)	-1,251	
FY 2015 Budget Request		1,520

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

IV. Performance Criteria and Evaluation Summary:

No performance criteria exists for this AG/SAG.

V. Personnel Summary:

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/FY 2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,351</u>	<u>1,351</u>	<u>1,351</u>	<u>0</u>
Officer	1	1	1	0
Enlisted	1,350	1,350	1,350	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>5,619</u>	<u>5,581</u>	<u>5,474</u>	<u>-107</u>
Officer	3,086	3,067	3,037	-30
Enlisted	2,533	2,514	2,437	-77
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>72</u>	<u>72</u>	<u>71</u>	<u>-1</u>
Officer	14	14	14	0
Enlisted	58	58	57	-1
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,351</u>	<u>1,351</u>	<u>1,351</u>	<u>0</u>
Officer	1	1	1	0
Enlisted	1,350	1,350	1,350	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>5,625</u>	<u>5,601</u>	<u>5,528</u>	<u>-73</u>
Officer	3,086	3,077	3,052	-25
Enlisted	2,539	2,524	2,476	-48
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>72</u>	<u>72</u>	<u>72</u>	<u>-1</u>
Officer	14	14	14	0
Enlisted	58	58	58	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

<u>Contractor FTEs (Total) *</u>	0	0	0	0
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* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015
	FY 2013	For	Price	Prog	FY	For	Price	Prog	Est.
	Actuals	Curr	Growth	Growth	2014	Curr	Growth	Growth	Est.
					Est.				
300 Travel									
308 Travel Of Persons	45	0	1	106	152	0	3	-15	140
600 Other WCF Purchases (Excl Transportation)									
692 DFAS Financial Operations (Navy)	687	0	-50	782	1,419	0	20	-114	1,325
900 Other Purchases									
920 Supplies and Materials (Non-Fund)	43	0	1	-21	23	0	0	21	44
987 Other Intra-Government Purchases	499	0	9	-508	0	0	0	0	0
989 Other Services	2	0	0	9	11	0	0	0	11
TOTAL 4A1M Administration	1,276	0	-40	369	1,605	0	23	-108	1,520

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Military Manpower and Personnel Mgt

I. Description of Operations Financed:

This subactivity group funds maintenance and support for the following military manpower and personnel management systems: Navy Reserve Order Writing System (NROWS), Reserve Headquarters Support (RHS) System, Reserve Integrated Management System (RIMS) Financial Management (FM), and Inactive Manpower and Personnel Management Information System (IMAPMIS). Also funded are all functions related to reserve personnel management performed by the Navy Reserve Personnel Management Department (PERS 9).

II. Force Structure Summary:

This subactivity supports (1) the Sea Warrior Program, (2) the Space and Naval Warfare Systems Center Atlantic, New Orleans, and (3) the Navy Reserve Personnel Management Department (PERS 9). The Sea Warrior Program manages a complex portfolio of information technology (IT) systems to recruit, train, pay, promote, move, retire, and support Navy personnel and deliver Distance Support IT to the Fleet. The Space and Naval Warfare (SPAWAR) System Center Atlantic, New Orleans is located in the Research and Technology Park of the University of New Orleans. The manpower and personnel systems supported by SSC NOLA are required by all Navy active duty, reserve and retired personnel. Systems are deployed in every state at Navy Recruiting Centers, Personnel Support Detachments and Reserve Centers. The Navy Reserve Personnel Management Department (PERS 9) is located in Millington, Tennessee and part of the Navy Personnel Command.

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Military Manpower and Personnel Mgt

III. Financial Summary (\$ in Thousands):

		FY 2014				
	FY 2013	Budget	Congressional	Action	Current	FY 2015
A. Sub-Activity Group Total	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Military Manpower & Personnel Mgt	13,841	14,425	14,193	98.39	14,193 /1	12,998

B. Reconciliation Summary

	Change FY 2014/2014	Change FY 2014/2015
Baseline Funding	14,425	14,193
Congressional Adjustments (Distributed)	-232	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
Subtotal Appropriation Amount	14,193	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	14,193	0
Reprogrammings	0	0
Price Change	0	193
Functional Transfers	0	-2
Program Changes	0	-1,386
Current Estimate	14,193	12,998

/1 Excludes FY 2014 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Military Manpower and Personnel Mgt

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2014 President's Budget Request		14,425
1) Congressional Adjustments		-232
a) Distributed Adjustments		-232
i) Program Adjustment to Non-NIP Only	-232	
ii) ICC's have been adjusted for FY 2014 Congressional Actions to include changes to ICC 308 for Travel and various ICC's for contractor services that are unsustainable.	0	
FY 2014 Current Estimate		14,193
Price Change		193
2) Transfers		-2
a) Transfers Out		-2
i) The Department of Navy consolidated funding for the Civilian Employee Assistance Program (CEAP) to provide equal care and assistance to all Department of Navy civilian personnel and standardize service delivery. As a result, funding was realigned from multiple appropriations and line items into OMN BA 4 Civilian Manpower and Personnel Management (4A3M) for central management. (Baseline \$2)	-2	
3) Program Increases		232
a) Program Growth in FY 2015		232
i) Increase reflects FY 2015 funding for the One-Time Congressional reduction for Non- NIP funding. (Baseline \$0)	232	
4) Program Decreases		-1,618
a) Program Decreases in FY 2015		-1,618
i) Efficiency - The Department of the Navy continues to implement more cost-effective management of its travel resources by simplifying travel policies and reimbursing for costs that are reflective of modern day expenditures. (Baseline \$44)	-1	
ii) Efficiency - Decrease reflects the first phase of reductions to Department of Navy (DoN) Headquarter Staffs to accomplish an overall 20% reduction by Fiscal Year 2019. (-1 FTE)	-136	
iii) Reduction reflects the Department of Navy initiative to reduce contractual services spend by validating derived requirements, accepting higher levels of risk in services spending, and implementing efficiencies where possible by consolidating requirements, standardizing products, and/or promoting competition for contractual spend in four principal areas: Knowledge Based Services, Research & Development, Equipment Related Services, and Communications Related Services. (Baseline \$723)	-723	
iv) Decreased funding for legacy manpower systems due to reduction in minimum sustainment requirements. (Baseline \$5,323)	-758	
FY 2015 Budget Request		12,998

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Military Manpower and Personnel Mgt

IV. Performance Criteria and Evaluation Summary:

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Reserve Personnel Management Metrics	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Databases maintained in support of military manpower management	20	20	20
Officer/Enlisted Selection/Policy Boards	117	76	65
Officer Appointment Certificates Issued	4,320	6,000	5,500
Office Discharge Certificates Issued	1,281	2,400	2,000
Officer Promotion, Age & Participation Screenings	7,187	8,000	8,000
Officer/Enlisted Administrative Personnel Actions	253,524	260,000	260,000
Officer Status/IRR Letters	57,675	60,000	60,000
One Year Recall/Active Duty for Special Work/Active Duty for Training	914	1,526	1,000
Records Maintained (Total)	1,873,081	1,775,00	1,773,000
Retired (USN (RC))	390,332	395,000	393,000
Retired (USNR (RC))	242,326	250,000	248,000
Ready Reserve (RC)	109,738	100,000	98,000
Standby Reserve (RC)	2,303	3,500	3,300
NEOPS (RC)	1,128,382	1,015,000	1,013,000
MEDHOLD	1,869	1,000	950
Line of Duty	984	1,100	1,100
Physical Risk Classification	1,675	1,700	1,650

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Military Manpower and Personnel Mgt

	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	<u>Units</u>	<u>Amount</u>	<u>Units</u>	<u>Amount</u>	<u>Units</u>	<u>Amount</u>
Information Systems Metrics						
Salaries		\$1,850		\$1,965		\$1,847
Sea Warrior Program						
Legacy Manpower Systems	42.6	\$5,969	35.1	\$6,302	34.4	\$5,329
SSC LANT New Orleans						
Legacy Systems	2.1	\$276	2.0	\$278	2.0	\$2,657
TOTAL	44.7	\$8,059	37.1	\$8,545	36.4	\$9,833

Note: Units represent contractor work-years

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Military Manpower and Personnel Mgt

<u>V. Personnel Summary:</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/FY 2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	4	4	4	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>88</u>	 <u>88</u>	 <u>88</u>	 <u>0</u>
Officer	60	60	60	0
Enlisted	28	28	28	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>107</u>	 <u>107</u>	 <u>107</u>	 <u>0</u>
Officer	26	26	27	1
Enlisted	81	81	80	-1
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>4</u>	 <u>4</u>	 <u>4</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	4	4	4	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>88</u>	 <u>88</u>	 <u>88</u>	 <u>0</u>
Officer	60	60	60	0
Enlisted	28	28	28	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>107</u>	 <u>107</u>	 <u>108</u>	 <u>0</u>
Officer	26	26	27	1
Enlisted	81	81	81	0
 <u>Civilian FTEs (Total)</u>	 <u>100</u>	 <u>109</u>	 <u>108</u>	 <u>-1</u>
Direct Hire, U.S.	100	109	108	-1
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	100	109	108	-1
Indirect Hire, Foreign National	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 20	 32	 20	 -12

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Military Manpower and Personnel Mgt

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	6,804	0	52	402	7,258	0	71	-134	7,195
300 Travel									
308 Travel Of Persons	43	0	-0	1	44	0	1	-26	19
600 Other WCF Purchases (Excl Transportation)									
614 Space and Naval Warfare Center	0	0	0	479	479	0	6	474	959
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	43	0	1	-44	0	0	0	0	0
914 Purchased Communications (Non-Fund)	0	0	0	16	16	0	0	0	16
917 Postal Services (U.S.P.S)	39	0	1	-24	16	0	0	-16	0
920 Supplies and Materials (Non-Fund)	205	0	4	-10	199	0	4	316	519
921 Printing and Reproduction	16	0	0	-0	16	0	0	-16	0
922 Equipment Maintenance By Contract	467	0	9	-98	378	0	7	-159	226
925 Equipment Purchases (Non-Fund)	7	0	0	51	58	0	1	-59	0
985 Research and Development Contracts	200	0	0	-200	0	0	0	0	0
987 Other Intra-Government Purchases	3,289	0	62	-2,588	763	0	14	147	924
989 Other Services	2,727	0	52	-2,779	0	0	0	0	0
990 IT Contract Support Services	0	0	0	4,966	4,966	0	89	-1,915	3,140
TOTAL 4A4M Military Manpower and Personnel Mgt	13,840	0	181	172	14,193	0	193	-1,388	12,998

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Servicewide Communications

I. Description of Operations Financed:

Funding for this subactivity provides for base communications service and support to Navy and non-Navy activities worldwide. Funding is used to operate, maintain, and manage the communications infrastructure supporting the transport of voice, video, and data including pier side connectivity.

II. Force Structure Summary:

This subactivity supports facilities, equipment, and services used to support electromagnetic dissemination, transmission, or reception of information via voice, data, video, integrated telecommunications, wire or radio within the confines of a post, camp, station, or base.

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Servicewide Communications

III. Financial Summary (\$ in Thousands):

		FY 2014				
	FY 2013	Budget	Congressional	Action	Current	FY 2015
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Servicewide Communications	2,384	2,485	2,485	100.00	2,485	3,395
					/1	
 B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2014/2014</u>		<u>FY 2014/2015</u>
Baseline Funding				2,485		2,485
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				2,485		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				2,485		0
Reprogrammings				0		0
Price Change				0		40
Functional Transfers				0		1,192
Program Changes				0		-322
Current Estimate				2,485		3,395

/1 Excludes FY 2014 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Servicewide Communications

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2014 President's Budget Request		2,485
i) ICC's have been adjusted for FY 2014 Congressional Actions to include changes to ICC 308 for Travel and various ICC's for contractor services that are unsustainable.	0	
FY 2014 Current Estimate		2,485
Price Change		40
1) Transfers		1,192
a) Transfers In		1,192
i) The Department of Navy consolidated funding for telephony resources to provide uniform payment of services by Naval Computer and Telecommunications Area Master (NCTAMS) Atlantic and Pacific on behalf of Navy and other federal customers. This realignment supports ongoing audit readiness efforts.(Baseline \$1,192)	1,192	
2) Program Increases		118
a) Program Growth in FY 2015		118
i) Increase of one FTE at Naval Computer and Telecommunications Station Jacksonville; civilian exercised return rights. (Baseline \$189; +1 FTE)	118	
3) Program Decreases		-440
a) Program Decreases in FY 2015		-440
i) Force Structure Reduction - Support funding costs are decreased consistent with force structure reductions in a prioritized but fiscally constrained environment. (Baseline \$2,485)	-69	
ii) Reduction reflects the Department of Navy initiative to reduce contractual services spend by validating derived requirements, accepting higher levels of risk in services spending, and implementing efficiencies where possible by consolidating requirements, standardizing products, and/or promoting competition for contractual spend in four principal areas: Knowledge Based Services, Research & Development, Equipment Related Services, and Communications Related Services. (Baseline \$182)	-182	
iii) Decrease in Base Communications Office (BCO) contracts which support communications infrastructure maintenance and repair at Joint Reserve Base Belle Chasse (New Orleans) and Fort Worth (Texas). (Baseline \$2,201)	-189	
FY 2015 Budget Request		3,395

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Servicewide Communications

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Base Communication			
- Sites	3	3	3
- Telephone lines supported	6,421	6,421	6,421
- Number of Telephone Switches	2	2	2

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Servicewide Communications

<u>V. Personnel Summary:</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/FY 2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>395</u>	 <u>395</u>	 <u>396</u>	 <u>1</u>
Officer	59	59	59	0
Enlisted	336	336	337	1
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>1</u>	 <u>1</u>
Officer	0	0	0	0
Enlisted	0	0	1	1
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>397</u>	 <u>395</u>	 <u>396</u>	 <u>1</u>
Officer	59	59	59	0
Enlisted	338	336	337	1
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>1</u>	 <u>1</u>
Officer	0	0	0	0
Enlisted	0	0	1	1
 <u>Civilian FTEs (Total)</u>	 <u>2</u>	 <u>2</u>	 <u>3</u>	 <u>1</u>
Direct Hire, U.S.	2	2	3	1
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	2	2	3	1
Indirect Hire, Foreign National	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 10	 2	 1	 -1

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Servicewide Communications

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	235	0	2	-47	189	0	1	119	309
300 Travel									
308 Travel Of Persons	2	0	0	-0	2	0	0	0	2
600 Other WCF Purchases (Excl Transportation)									
614 Space and Naval Warfare Center	0	0	0	169	169	0	2	-31	140
631 Naval Facilities Engineering and Expeditionary Warfare Center	3	0	0	11	14	0	0	-7	7
633 DLA Document Services	3	0	0	0	3	0	0	-1	2
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	57	0	-5	7	59	0	0	-2	57
900 Other Purchases									
914 Purchased Communications (Non-Fund)	393	0	8	97	498	0	9	1,093	1,600
920 Supplies and Materials (Non-Fund)	6	0	0	5	11	0	0	0	11
922 Equipment Maintenance By Contract	1,672	0	32	-1,382	321	0	6	-209	118
923 Facility Sustainment, Restoration, and Modernization	4	0	0	-4	0	0	0	1	1
925 Equipment Purchases (Non-Fund)	9	0	0	1,195	1,204	0	22	-92	1,134
987 Other Intra-Government Purchases	0	0	0	4	4	0	0	0	4
989 Other Services	0	0	0	11	11	0	0	-1	10
TOTAL 4A6M Servicewide Communications	2,384	0	37	66	2,485	0	40	870	3,395

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Administration and Servicewide Support
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Acquisition and Program Management

I. Description of Operations Financed:

This subactivity group funds logistics operations and program management at Naval Supply Systems Command (NAVSUP) Reserve Component field activities and Headquarters in the areas of supply operations, contracting, resale, fuel, card management, security assistance, conventional ordnance, food service and other quality of life programs. Through its Products and Services Initiative, NAVSUP is restructuring and realigning its organization to most effectively and efficiently accomplish its purpose of delivering combat capability through logistics to maritime forces, and to support the CNO's guidance to reduce Navy total ownership cost.

II. Force Structure Summary:

Funding provides Reserve support provided by the Fleet Logistics Centers (FLCs).

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Administration and Servicewide Support
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III. Financial Summary (\$ in Thousands):

		FY 2014				
	FY 2013	Budget	Congressional	Action	Current	FY 2015
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Acquisition and Program Management	2,954	3,129	3,129	100.00	3,129	3,158
					/1	
 B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2014/2014</u>		<u>FY 2014/2015</u>
Baseline Funding				3,129		3,129
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				3,129		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				3,129		0
Reprogrammings				0		0
Price Change				0		56
Functional Transfers				0		0
Program Changes				0		-27
Current Estimate				3,129		3,158

/1 Excludes FY 2014 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Administration and Servicewide Support
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Acquisition and Program Management

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2014 President's Budget Request		3,129
i) ICC's have been adjusted for FY 2014 Congressional Actions to include changes to ICC 308 for Travel and various ICC's for contractor services that are unsustainable.	0	
FY 2014 Current Estimate		3,129
Price Change		56
1) Program Decreases		-27
a) Program Decreases in FY 2015		-27
i) Decrease in support requirements at Fleet Logistics Centers. (Baseline \$3,129)	-27	
FY 2015 Budget Request		3,158

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Administration and Servicewide Support
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IV. Performance Criteria and Evaluation Summary:

N/A

V. Personnel Summary:

FY 2013

FY 2014

FY 2015

**Change
FY 2014/FY 2015**

There are no military or civilian personnel associated with this sub-activity group.

Contractor FTEs (Total) *

0

0

0

0

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
900 Other Purchases									
987 Other Intra-Government Purchases	2,954	0	56	119	3,129	0	56	-27	3,158
TOTAL 4B3N Acquisition and Program Management	2,954	0	56	119	3,129	0	56	-27	3,158

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